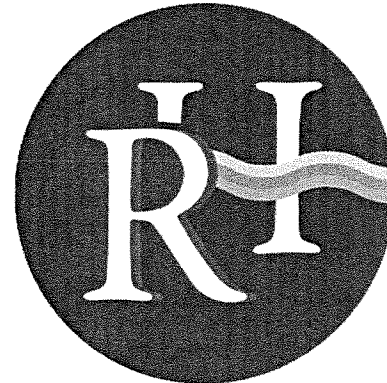


# Town of Rocky Hill Connecticut



**Rocky Hill**  
Make new history here.

**2021-2022  
Adopted Annual Budget**





June 2021

## *Town of Rocky Hill*

Mayor Marotta and Members of the Rocky Hill Town Council:

The following is the Town of Rocky Hill's Adopted Budget for 2021-22 that was approved by the Town Council at its June 21, 2021 meeting and will take effect on July 1, 2021. This budget provides funding for the operation of all town departments, boards and commissions, and the Rocky Hill Board of Education. The total budget for all town departments, boards and commissions is \$30,859,489, which is an increase of \$676,355, or 2.2%. The Board of Education budget allocation is \$48,205,761 which is an increase of \$1,740,790, or 3.7%, over last year. Debt service has increased by \$389,927 for an increase of 5.1% over last year. Capital Improvements is \$1,550,227; an increase of \$54,592 or 3.7% over last year. The overall Adopted Budget totals \$88,656,902, which is a 3.3% increase over last year.

The total net tax revenue for 2021-22 is \$75,730,906. This is based on the 2020 Net Taxable Grand List of \$2,245,940,669, an increase of 0.58% over the October 2019 grand list. The Town's current tax collection rate is 99.27%. In order to collect this tax revenue, a mill rate for fiscal year 2021-22 was set at 34.1 mills, 0.5 mills greater than last year. With the adjustments to the Governor's Biennium Budget Fiscal Year 2021, this budget reflects an increase in the Educational Cost Sharing Grant (ECS) of \$403,017 and an increase of \$444,885 in the State PILOT grant which is based on a tiered reimbursement. This budget does use \$1,132,021 of funds from the unassigned fund balance with \$382,021 of this fund balance being applied to capital improvements per Town ordinance. In addition, the Town was allocated \$2,976,523 from the American Rescue Plan Act of 2021 in the first tranche. The Town will transfer \$1.4 million of these funds to the 2021-22 Adopted Budget to offset the economic impact of the pandemic.

Also, included in the Capital Improvement Budget is \$450 thousand for funding toward the replacement of the HVAC system at West Hill School and \$100 thousand for a reserve for future road improvements. The Police Budget has funding for two new police officers in the patrol division. This budget also provides funding for a new Emergency Management Director. Since 2017, the Town has issued in total \$66.9 million in 20 year bonds for voter approved referendums that include: the renovation of the high school; public safety improvements; road improvements; the new Moser School; the purchase of Straska Farmland and the new Senior Community Center, the Town debt service continues to increase.

On behalf of the staff and myself, I would like to thank the Mayor and the members of the Town Council for their time and efforts in developing the 2021-22 Budget. Town staff and I look forward to working with the Council throughout the upcoming fiscal year.

Yours truly,

John Mehr  
Town Manager



**TOWN OF ROCKY HILL  
2021-22 ANNUAL BUDGET**

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**Town of Rocky Hill  
2021- 22 Adopted Budget  
Executive Summary**

**Personnel**

Full Time net increased to 148 from 144 compared to prior year budget.

1. Police Department:
  - Increase – Hire two Patrol Officers (2 FTE) and Transfer a Detective from Investigations to Patrol
2. Town Manager
  - Increase – Hire one Emergency Management Director (1 FTE)
3. Town Facilities
  - Increase – Hire one Custodian (1 FTE)

**Revenue**

1. Total General Fund Revenues of \$88,656,902
2. Mill Rate is 34.1 compared to the previous year of 33.6 mills. Grand List growth was an increase of 0.58%
3. Fund Balance used in this budget: \$1,132,021 which includes \$382,021 for Capital Improvements per Ordinance and \$750,000 for Operating Costs.

**Debt Service**

Principal payments increased by \$359,117 and interest payments increased \$30,810. Last payment for 2010 Refunding Bond (\$445,000).

**Departmental Expenditures**

Contractual salary increases are in town department budgets. (Total = \$352 thousand)

1. Town Council
  - Fees increase for parade expenses and survey costs for the new commission on inclusion (\$6,000)
2. Town Manager
  - Add one full time Emergency Management Director (\$80,000)
3. Personnel
  - Tuition Reimbursement increase (\$6,100) and Fees (\$6,000) increase in mandatory screenings.
4. Finance
  - Full time salary increase (\$51,065) for staffing.
5. Legal
  - Increase for General (\$5,000) and for Labor (\$12,000) legal services.
6. Town Planner
  - Increase for a Consultant for the Affordable Housing Plan (\$20,000)
7. Information Technology
  - Information technology services: (\$29,000) for Security Operations Center
8. Police
  - Records: Salary increases (\$31,481) due to Steps and an increase of Contractual Services for (\$14,400) for Body Cam Maintenance
  - Transfer one Detective from Investigations to Patrol (\$95,374)
  - Patrol: Add two Patrol Officers (\$156,100) and to adjust Overtime (\$20,000) to a more actual number
9. Fire
  - Firefighting: Increase the recommended Pension contribution (\$139,120) and Increase Turn Out Gear (\$16,800) replacement of sets
10. Ambulance
  - Increase the recommended Pension contribution (\$69,230)
11. Highway
  - Garage: Increase in Motor Fuel due to market pricing and increase volume (\$25,000) and to adjust Overtime (\$17,000) to a more actual number
  - Road Maintenance: Decrease in Salt & Pre-treatment (\$25,000)
12. Engineering
  - Increase in Fees - Street Line Marking (\$7,500)
13. Sanitation
  - Decrease in the MDC Sewer Service charge (\$76,606),
  - Increase in municipal solid waste disposal costs (\$96,261, result of a \$10 tipping fee increase) and increase in town wide trash collection (\$16,640)

**Town of Rocky Hill  
2021- 22 Adopted Budget  
Executive Summary**

- Addition for tree/brush grinding services (\$45,000)
- 14. Human Services – Senior Programs
  - Increase for new Senior Community Center part time salaries as needed (\$9,956);
  - Increase for Food supplies (\$25,000) and for Senior Activities (\$12,100)
- 15. Parks & Recreation
  - Grounds: Increase (\$6,000) athletic court repair
  - Organized Activities: Increase for Part Time for programs and evening activities (\$15,000) and Fees (\$6,475) for set up programs at Community Senior Center.
  - Aquatics: Increase for Pool Repairs for indoor pool at the high school (\$6,100)
- 16. Facilities
  - Town Buildings: Increase for Building Improvements (\$12,000) including Library windows and Parks garage roof replacements.
  - Custodian: Increase in Full Time (\$37,000) for a custodian at Community Senior Center
- 17. Library
  - Increase Other Equipment (\$11,000) for the automation of the returning books process.
- 18. Employee Benefits
  - Health Insurance costs decreased by (\$307,680) to reflect lower health claims and the transition over to a high deductible health plan.
  - Employee pension contribution decreased by (\$138,475)
- 19. Board of Education
  - \$1,740,790 increase over last year (or 3.7%). The increase is primarily a function of an increasing enrollment with the rising costs in salaries, health insurance benefits, and transportation costs. Also, to establish a Human Resource Department for the school system.

**Capital Improvements**

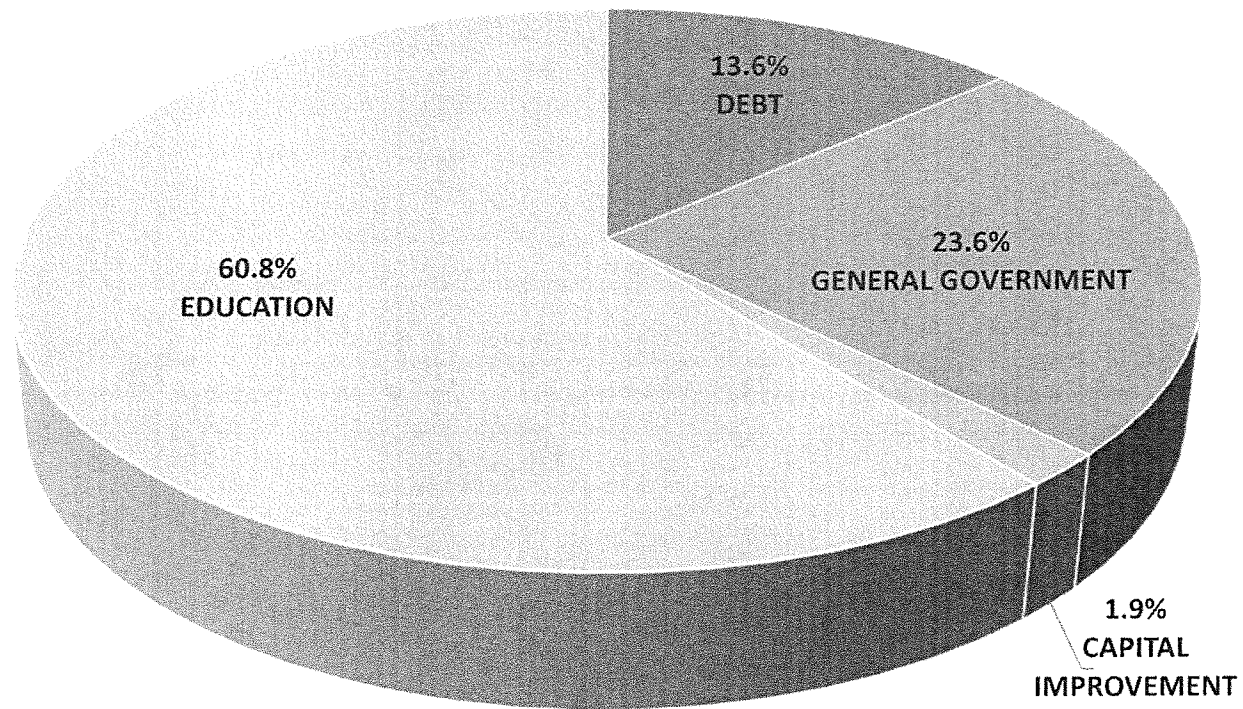
- Property Revaluation for October 2023 Grand List (\$25,000)
- Land Acquisition (\$57,000)
- Various School Building Improvements:
  - School Improvements of (\$450,000) is: for the partial funding of HVAC equipment for West Hill School
- Town Building Improvements:
  - Fire Stations - (\$60,000) roof replacement at Fire Station 3 for the final section.
- Infrastructure Improvements:
  - Reserve for road repairs (\$100,000); Sidewalk repairs through LOCIP (\$100,000) and Town Aid for Roads (TAR) with a grant from State (\$346,211).
- Parks Department
  - Equipment (\$37,094) is for the last lease payment of five for a Toro wide area mower (\$22,594) and for a Bobcat Forestry attachment for field maintenance (\$14,500).
  - Vehicles (\$15,242): is third of three lease payments for an F350 crew cab pick-up truck.
  - McVicar Field Turf infill (\$16,000) and Baseball Field – install drainage & Dura Edge (\$50,000)
- Highway Department:
  - Equipment (\$99,932): is for the third of five lease payments (\$23,282) on a combination loader for the snow removal and road maintenance; a Tarco Leaf unit (\$58,650) and (\$18,000) for a snow plow replacement
  - Vehicles (\$130,298) is to fund five (5) lease payments: (1) for the fourth of five lease payments for a six wheel dump truck (\$39,563), (2) for the fourth of five lease payments for a six wheel dump truck (\$43,361) , (3) for the second of three lease payments for an F250 pickup truck (\$6,276); (4) for the second of three lease payments for an F550 dump truck (\$15,160) and (5) for the first of four lease payments for a Freightliner cab chassis (\$25,938)
- Facilities
  - Vehicles (\$12,200) is for the first of four lease payments for a trade work van and Equipment (\$26,000) for custodial snow removal for the town campus.
- Fire
  - Vehicles (\$15,250) is for the first of three lease payments for a mechanic pickup with a plow.

**TOWN OF ROCKY HILL  
ADOPTED BUDGET**

**FY 2021-22 BUDGET INCREASE**

	<b>% OF TOTAL INCREASE</b>	<b>\$ INCREASE</b>	<b>0.5 MILL</b>
DEBT	13.6%	\$ 389,927	0.07
GENERAL GOVERNMENT	23.6%	\$ 676,355	0.12
CAPITAL IMPROVEMENT	1.9%	\$ 54,592	0.01
EDUCATION	60.8%	\$ 1,740,790	0.30
	<u>100.0%</u>	<u>\$ 2,861,664</u>	<u>0.05</u>

**2021-22 BUDGET INCREASE BY CATEGORY**



■ DEBT    ■ GENERAL GOVERNMENT    ■ CAPITAL IMPROVEMENT    ■ EDUCATION



# TOWN OF ROCKY HILL 2021-22 ANNUAL BUDGET

## REVENUE SUMMARY

### **BUDGET SUMMARY:**

The Town's October 1, 2020 Net Taxable Grand List, after the Board of Assessment appeals, for the 2021-22 Adopted Budget is \$2,245,940,669, an increase of .58% over the previous year.

The 2021-22 Adopted Budget has a mill rate of 34.1 mills, an increase of 0.5 mills over last year. The total current tax revenue, after being adjusted for the three-year average collection rate of 99.27%, is \$75,730,906. This calculation reflects adjustments of \$104,997 for property tax abatements for volunteer firefighters and for volunteer emergency medical service personnel, and \$193,001 for the elderly property tax credit. In this budget is a municipal property tax relief program provided by the Town for certain homeowners age 65 or older that commence on July 1, 2019, that resulted in a \$50,000 property tax reduction.

Non-tax revenues for licenses, permits, investment income, fines, charges, and other items reflect a slight increase. These are based on economic conditions and activity in the Town.

The Municipal Intergovernmental Revenues consist primarily of State payments to the Town. These amounts are based on the Governor's Biennium Budget Fiscal Year 2021. The Educational Cost Sharing Grant (ECS) received from the State is budget at \$5,413,831, which reflects an increase of \$403,017. The State PILOT grant which is based on a tiered reimbursement reflects an increase of \$444,885. A decrease of \$400,000 reflects the LOCIP reimbursement revenue which was a one-time reimbursement to offset the Streetscape expenditures included in the capital budget for the same amount for the previous fiscal year.

The Town was allocated \$2,976,523 from the American Rescue Plan Act of 2021 / Coronavirus Local Fiscal Recovery Fund in the first tranche. The Town will transfer \$1.4 million of these funds to the 2021-22 Adopted Budget to offset the economic impact of the pandemic.

The amount of Fund Balance used for the 2021-22 Adopted Budget is \$1,132,021 compared to \$1,422,318 for the 2020-21 Adopted Budget. At the February 6, 2006, Town Council meeting, an ordinance was passed that required the Town Manager to use funds in the Unassigned Fund Balance from the preceding fiscal year that exceeds six percent (6%) of General Fund expenditures and those funds be applied to the Capital Improvement Budget. For the fiscal year ending June 30, 2020, Unassigned Fund Balance was 6.66% of General Fund expenditures. Therefore, \$382,021 of the Unassigned Fund Balance is being used in the Capital Improvement Budget and \$750,000 is part of the Town's General Fund Operating Budget.

### **Net Taxable Grand List and Applicable Mill Rate**

<b><u>List Date</u></b>	<b><u>Fiscal Year</u></b>	<b><u>Amount</u></b>	<b><u>% change</u></b>	<b><u>Mill Rate</u></b>
10/1/20	2021-2022	\$2,245,940,669	0.58%	34.1
10/1/19	2020-2021	\$2,232,910,705	1.18%	33.6
10/1/18	2019-2020	\$2,208,948,420	5.50% *	32.5
10/1/17	2018-2019	\$2,094,068,745	1.53%	32.4
10/1/16	2017-2018	\$2,061,647,020	1.38%	31.6
10/1/15	2016-2017	\$2,032,452,826	0.74%	31.0

\* - is the result of implementing new assessed property values from a State mandated revaluation.

**TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET  
REVENUE SUMMARY**

ACCOUNTS FOR: GENERAL FUND			2019-20 ACTUAL	2020-21 ORIG BUD	2020-21 ACTUAL @ 04/30/21	2020-21 PROJECTION	2021-22 ADOPTED	AMOUNT CHANGE	PCT CHANGE
1019	GENERAL PROPERTY TAX								
1019	4001	CURRENT TAX LEVY	(71,276,431)	(74,241,218)	(73,845,155)	(74,241,218)	(75,730,906)	(1,489,688)	2.01%
1019	4002	PRIOR YEARS LEVIES	(178,306)	(300,000)	(235,192)	(250,000)	(250,000)	50,000	-16.67%
1019	4003	CO SUPPLEMENT COLLECTIONS	-	(70,000)	-	(70,000)	(70,000)	-	0.00%
1019	4004	SUSPENSE COLLECTIONS	(23,408)	(20,000)	(18,228)	(15,000)	(10,000)	10,000	-50.00%
1019	4005	MOTOR VEHICLE SUPPLEMENTS	(714,704)	(800,000)	(700,516)	(800,000)	(800,000)	-	0.00%
1019	4010	INTEREST & LIEN FEES	(175,934)	(200,000)	(186,387)	(200,000)	(200,000)	-	0.00%
TOTAL	GENERAL PROPERTY TAX		(72,368,782)	(75,631,218)	(74,985,478)	(75,576,218)	(77,060,906)	(1,429,688)	1.89%
1029	INTERGOVERNMENTAL NONRESTRICT								
1029	4206	MISC STATE GRANTS	(43,668)	(40,000)	(43,453)	(40,000)	(40,000)	-	0.00%
1029	4207	STATE LOCIP & TOWN AID	(408,485)	(859,231)	(731,211)	(859,231)	(460,372)	398,859	-46.42%
1029	4209	HOUSING AUTHORITY	(24,169)	(24,169)	(23,755)	(23,754)	(23,983)	186	-0.77%
1029	4210	TRANSIT DISTRICT	(7,756)	(4,000)	(7,740)	(4,000)	(4,000)	-	0.00%
1029	4212	ELDERLY & VETERANS	(11,384)	(11,384)	(10,884)	(10,884)	(10,884)	500	-4.39%
1029	4213	STATE PROPERTY	(512,303)	(512,303)	(512,303)	(512,303)	(957,188)	(444,885)	86.84%
1029	4214	SURPLUS REVENUE	(286,801)	(286,801)	(65,602)	(286,801)	(286,801)	-	0.00%
1029	4220	PEQUOT FUND	(213,545)	(213,545)	(142,363)	(213,545)	(213,545)	-	0.00%
TOTAL	INTERGOVERNMENTAL NONR		(1,508,110)	(1,951,433)	(1,537,311)	(1,950,518)	(1,996,773)	(45,340)	2.32%
1039	INVESTMENT EARNINGS								
1039	4401	INTEREST ON INVESTMENTS	(317,076)	(280,000)	(31,065)	(55,000)	(122,000)	158,000	-56.43%
TOTAL	INVESTMENT EARNINGS		(317,076)	(280,000)	(31,065)	(55,000)	(122,000)	158,000	-56.43%
1049	GEN REV SPECIAL ITEMS								
1049	4803	SALE OF FIXED ASSETS	(10,751)	(10,000)	(8,567)	(10,000)	(10,000)	-	0.00%
TOTAL	GEN REV SPECIAL ITEMS		(10,751)	(10,000)	(8,567)	(10,000)	(10,000)	-	0.00%
1059	MISCELLANEOUS REVENUE								
1059	4808	WORKERS COMP INSURANCE	(35,742)	(10,000)	(12,450)	(12,000)	(10,000)	-	0.00%
1059	4809	LEASE-COMM TOWERS	(210,393)	(215,000)	(190,331)	(215,000)	(215,000)	-	0.00%
1059	4810	SOLAR ENERGY	(90,000)	(90,000)	-	(90,000)	(90,000)	-	0.00%
TOTAL	MISCELLANEOUS REVENUE		(336,136)	(315,000)	(202,781)	(317,000)	(315,000)	-	0.00%
1069	GENERAL REVENUE TRANSFERS								
1069	4900	TRANSFER FROM - OTHER FUNDS	-	-	-	-	(1,407,416)	(1,407,416)	0.00%
1069	4901	TRANSFER FROM FUND BALANCE	-	(941,477)	-	(941,477)	(750,000)	191,477	100.00%
1069	4902	6% ORDINANCE FUND TRANSFER	-	(480,841)	-	(480,841)	(382,021)	98,820	-20.55%
TOTAL	GENERAL REVENUE TRANSFERS		-	(1,422,318)	-	(1,422,318)	(2,539,437)	(1,117,119)	79.45%

**TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET  
REVENUE SUMMARY**

ACCOUNTS FOR:  
GENERAL FUND

		2019-20 ACTUAL	2020-21 ORIG BUD	2020-21 ACTUAL @ 04/30/21	2020-21 PROJECTION	2021-22 ADOPTED	AMOUNT CHANGE	PCT CHANGE
1101	GENERAL GOVERNMENT							
1101	4301	RECORDING FEES	(89,936)	(85,000)	(88,570)	(85,000)	-	0.00%
1101	4302	LANDLORD FEE	(50)	(1,000)	-	(500)	500	-50.00%
1101	4303	BUSINESS LICENSES	(1,371)	(1,000)	(500)	(1,000)	-	0.00%
1101	4305	LAND USE COMMISSIONS	(11,881)	(10,000)	(9,092)	(10,000)	-	0.00%
1101	4306	SPORTSMEN	(78)	(200)	(35)	(200)	-	0.00%
1101	4307	OTHER PERMITS	(4,690)	(5,000)	(17,570)	(5,000)	-	0.00%
1101	4501	CONVEYANCE TAX	(287,125)	(225,000)	(318,891)	(300,000)	(75,000)	33.33%
1101	4503	VITAL STATISTICS	(44,651)	(30,000)	(33,748)	(30,000)	-	0.00%
1101	4800	TELEPHONE ACCESS	(49,255)	(49,255)	(51,657)	(49,255)	-	0.00%
1101	4801	REFUNDS & RECOVERIES	(32,106)	(55,000)	(89,039)	(55,000)	-	0.00%
1101	4802	RECYCLING	(28,549)	(37,000)	(30,685)	(37,000)	-	0.00%
1101	4804	OTHER REVENUES	(15,595)	(10,000)	(5,252)	(10,000)	-	0.00%
1101	4810	OTHER CHARGES	(67,287)	(50,000)	(13,866)	(50,000)	-	0.00%
TOTAL	GENERAL GOVERNMENT	(632,575)	(558,455)	(658,904)	(588,555)	(632,955)	(74,500)	13.34%
1201	PUBLIC SAFETY							
1201	4302	BUILDING PERMIT FEES	(487,547)	(600,000)	(387,102)	(550,000)	50,000	-8.33%
1201	4504	FIRE DEPARTMENT	(25)	(1,000)	(1,500)	(1,000)	-	0.00%
1201	4600	PARKING FINES	(2,060)	(3,000)	(900)	(3,000)	-	0.00%
TOTAL	PUBLIC SAFETY	(489,632)	(604,000)	(389,502)	(554,000)	(554,000)	50,000	-8.28%
1551	LIBRARY SERVICES							
1551	4506	LIBRARY	(6,847)	(5,000)	(137)	(5,000)	-	0.00%
TOTAL	LIBRARY SERVICES	(6,847)	(5,000)	(137)	(5,000)	(5,000)	-	0.00%
1802	EDUCATION							
1802	4201	ECS GRANTS	(4,601,198)	(5,010,814)	(5,031,984)	(5,010,814)	(403,017)	8.04%
1802	4804	OTHER REVENUES	-	(7,000)	-	(7,000)	-	0.00%
TOTAL	EDUCATION	(4,601,198)	(5,017,814)	(5,031,984)	(5,010,814)	(5,420,831)	(403,017)	8.03%
GRAND TOTAL		(80,271,107)	(85,795,238)	(82,845,728)	(85,489,423)	(88,656,902)	(2,861,664)	3.34%

**TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET**

		<b>2019-20 Actual</b>	<b>2020-21 Adopted</b>	<b>2020-21 YTD Actual</b>	<b>2020-21 Projected</b>	<b>2021-22 Adopted</b>	<b>Variance</b>	<b>%Change</b>	
01100100	TOWN COUNCIL	30,984	32,501	31,163	31,896	38,196	5,695	17.52	%
01100200	TOWN MANAGER	245,186	244,526	245,463	250,305	338,491	93,965	38.43	%
01100300	PERSONNEL	234,629	230,900	240,665	250,625	249,229	18,329	7.94	%
01100400	FINANCE & ACCOUNTING	414,127	519,129	422,001	425,253	571,194	52,065	10.03	%
01100500	PROPERTY ASSESSMENT	423,514	441,546	369,707	378,005	436,287	(5,259)	(1.19)	%
01100600	PROPERTY TAX COLLECTION	292,379	287,972	277,210	286,637	283,929	(4,043)	(1.40)	%
01100700	CENTRAL SUPPLIES	51,615	77,478	52,112	87,670	77,478	0	0.00	%
01100800	LEGAL	173,010	197,500	193,044	205,100	214,500	17,000	8.61	%
01100900	PROBATE COURT	32,281	32,186	25,041	33,388	34,725	2,539	7.89	%
01101000	REGISTRARS OF VOTERS	88,782	114,240	105,226	111,090	111,300	(2,940)	(2.57)	%
01101100	TOWN CLERK	267,982	271,066	262,476	277,966	276,975	5,909	2.18	%
01101400	TOWN PLANNER	207,713	216,729	206,436	216,729	242,580	25,851	11.93	%
01101500	INFORMATION TECHNOLOGY	695,906	727,804	660,452	748,677	768,341	40,537	5.57	%
01101700	ECONOMIC DEVELOPMENT	123,259	135,251	117,707	135,251	135,651	400	0.30	%
01202101	POLICE ADMINISTRATION	371,174	378,956	365,636	380,598	383,956	5,000	1.32	%
01202102	POLICE RECORDS/COMMUN	1,096,948	1,110,301	1,038,999	1,138,064	1,169,151	58,850	5.30	%
01202103	POLICE SUPPORT INVESTIGATIONS	674,385	608,105	535,946	547,729	502,710	(105,395)	(17.33)	%
01202104	POLICE UNIFORM PATROL	3,626,151	3,694,062	3,488,186	3,597,123	3,949,776	255,714	6.92	%
01202201	FIRE DEPT ADMINISTRATION	164,586	186,366	162,316	181,466	192,486	6,120	3.28	%
01202204	FIRE DEPT PREVENTION	235,560	253,369	238,834	253,369	253,844	475	0.19	%
01202205	FIRE DEPT FIRE FIGHTING	413,067	473,863	410,249	464,013	636,783	162,920	34.38	%
01202206	FIRE DEPT APPARATUS	222,880	232,817	220,342	231,917	235,789	2,972	1.28	%
01202401	BUILDING DEPT	305,064	325,950	302,789	327,879	340,067	14,117	4.33	%
01202901	VOL. AMBULANCE ASSOC	120,718	133,412	127,838	135,184	200,533	67,121	50.31	%
01300102	HIGHWAY GARAGE	714,468	732,585	705,599	784,585	784,756	52,171	7.12	%
01300103	HIGHWAY RD MAINTENANCE	1,446,469	1,634,443	1,583,880	1,672,076	1,645,827	11,384	0.70	%
01300401	ENGINEERING	561,987	539,429	559,746	546,332	547,403	7,974	1.48	%
01300502	SANITATION	4,541,100	4,840,913	4,738,761	4,856,518	4,943,402	102,489	2.12	%
01400100	HEALTH DISTRICT	125,656	130,950	129,935	129,936	131,753	803	0.61	%
01400200	HUMAN SERVICES DEPT	222,328	256,157	208,935	225,418	264,615	8,458	3.30	%
01400201	YOUTH SERVICES	112,215	114,700	110,631	115,900	116,200	1,500	1.31	%
01400202	MINI BUS TRANSPORTATION	171,882	173,407	166,684	174,803	182,302	8,895	5.13	%
01500100	PARK AREA GROUNDS	1,030,235	1,064,542	1,012,636	1,046,704	1,098,755	34,213	3.21	%
01500200	HUMAN SERVICE SENIOR PROGRAMS	149,496	179,893	97,453	102,649	227,649	47,756	26.55	%
01500201	RECREATION ORGANIZED ACTIV	250,230	275,155	216,143	239,530	292,830	17,675	6.42	%
01500204	RECREATION AQUATIC PROGRAM	272,136	274,349	240,366	261,321	278,950	4,601	1.68	%
01500501	FACILITIES BLDG MAINTENANCE	938,373	1,022,501	1,008,792	1,045,821	1,029,873	7,372	0.72	%
01500503	TOWN CUSTODIAN SERVICE	383,554	417,137	361,189	404,021	459,152	42,015	10.07	%
01550100	CORA BELDEN LIBRARY	1,025,197	1,057,186	1,032,733	1,059,752	1,067,523	10,337	0.98	%

**TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET**

		<b>2019-20 Actual</b>	<b>2020-21 Adopted</b>	<b>2020-21 YTD Actual</b>	<b>2020-21 Projected</b>	<b>2021-22 Adopted</b>	<b>Variance</b>	<b>%Change</b>	
01700100	PRINCIPAL PAYMENTS	3,135,000	4,715,883	4,715,883	4,715,883	5,075,000	359,117	7.62	%
01700200	INTEREST PAYMENTS	1,151,734	2,935,615	2,935,617	2,935,617	2,966,425	30,810	1.05	%
01802	EDUCATION	43,183,599	46,464,971	36,895,493	46,464,971	48,205,761	1,740,790	3.75	%
01900100	EMPLOYEE BENEFITS	5,350,710	5,131,168	4,882,310	5,131,168	4,692,820	(438,348)	(8.54)	%
01900200	INSURANCE	935,463	957,590	927,336	953,910	1,001,708	44,118	4.61	%
01900300	CONTINGENCY/RESERVES	448,465	455,000	418,667	430,000	450,000	(5,000)	(1.10)	%
01950000	CAPITAL IMPROVEMENTS	1,407,576	1,495,635	904,479	1,492,106	1,550,227	54,592	3.65	%
	TOTAL	78,069,774	85,795,238	73,953,107	85,484,955	88,656,902	2,861,664	3.34	%

**TOWN OF ROCKY HILL  
2021-22 ANNUAL BUDGET**

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**FULL-TIME PERSONNEL SUMMARY**

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**BUDGET SUMMARY:**

The General Government 2021-22 Adopted Budget has 148 full-time positions, a net increase of 4.0 full-time. The following Departments reflect staffing changes:

**TOWN MANAGER:**

- Increase one (1) Emergency Management Director – Town Manager Office

**POLICE DEPARTMENT:**

- Transferred one (1) full-time Detective - Investigation Division to one (1) full time Patrol Officer - Patrol Division.
- Increase two (2) full-time Patrol Officers – Patrol Division

**FACILITIES:**

- Increase one (1) full-time Custodian – Town Custodian Service

At the end of the budget process, the NAGE Custodians, the NAGE Highway/Parks, AFSCME, MEUI and the Library Employees (CILU) contracts were in effect. The contract for the IBPO (Police) union is set to expire on June 30, 2021. Funds to cover any salary changes in the union contracts are contained in the Contingency / Reserve Budget.

TOWN OF ROCKY HILL 2021-22 ANNUAL BUDGET					
FULL TIME PERSONNEL SUMMARY					
2019-20 ADOPTED	2019-20 ACTUAL	2020-21 ADOPTED	2020-21 ACTUAL		2021-22 ADOPTED
				<b><u>GENERAL ADMINISTRATION</u></b>	
0.0	0.0	0.0	0.0	Town Council	0.0
2.0	2.0	2.0	2.0	Town Manager	3.0
2.0	2.0	2.0	2.0	Personnel Administration	2.0
4.0	4.0	4.0	4.0	Finance & Accounting	4.0
4.0	4.0	4.0	4.0	Property Assessment	4.0
3.0	3.0	3.0	3.0	Tax Collection	3.0
3.0	3.0	3.0	3.0	Town Clerk	3.0
2.0	2.0	2.0	2.0	Town Planner	2.0
4.0	4.0	4.0	4.0	Information Technology	4.0
1.0	1.0	1.0	1.0	Economic Development	1.0
25.0	25.0	25.0	25.0	TOTAL	26.0
				<b><u>PUBLIC SAFETY</u></b>	
50.0	50.0	50.0	50.0	Police Services	52.0
5.0	5.0	5.0	5.0	Fire Department	5.0
4.0	4.0	4.0	4.0	Building Department	4.0
59.0	59.0	59.0	59.0	TOTAL	61.0
				<b><u>PUBLIC WORKS</u></b>	
16.0	16.0	17.0	17.0	Highway	17.0
4.0	4.0	4.0	4.0	Engineering	4.0
2.0	2.0	2.0	2.0	Sanitation	2.0
22.0	22.0	23.0	23.0	TOTAL	23.0
				<b><u>HEALTH &amp; HUMAN SERVICES</u></b>	
6.0	6.0	6.0	6.0	Human Services	6.0
1.0	1.0	1.0	1.0	Senior Programs	1.0
7.0	7.0	7.0	7.0		7.0
11.0	11.0	11.0	11.0	<b><u>LIBRARY</u></b>	11.0
				<b><u>PARKS &amp; RECREATION</u></b>	
8.0	8.0	8.0	8.0	Grounds	8.0
2.0	2.0	2.0	2.0	Organized Activities	2.0
1.0	1.0	1.0	1.0	Aquatic Program	1.0
11.0	11.0	11.0	11.0	TOTAL	11.0
				<b><u>FACILITIES MANAGEMENT</u></b>	
5.0	5.0	5.0	5.0	Custodial Service - Town Buildings	6.0
3.0	3.0	3.0	3.0	Building Maintenance	3.0
8.0	8.0	8.0	8.0	TOTAL	9.0
143.0	143.0	144.0	144.0	TOTAL FULL TIME	148.0

**TOWN OF ROCKY HILL  
2021-22 ANNUAL BUDGET**

**FUNCTION: GENERAL ADMINISTRATION**

**PROGRAM: MAYOR and TOWN COUNCIL**

**CODE: 01100100**

**DEPARTMENT FUNCTION:**

The Town Council is the legislative and policy making body of the Town, and consists of nine members elected at-large for two year terms. The Mayor (one of the nine Council members) is separately elected and presides over all meetings of the Town Council. The Mayor submits recommendations for appointments under the Council's jurisdiction and, as directed by the Council, appoints such special subcommittees of the Council as are needed to effectively conduct the Council's business. In addition, the Mayor serves as Civil Preparedness Administrator and official head of the Town for ceremonial purposes.

Town Council responsibilities include: enacting ordinances and adopting resolutions to properly govern the Town; reviewing and adopting the annual budget after conducting a public hearing on the plan and; appointing the Town Manager, Town Attorney, Constables, and various citizen boards and commissions.

The Town Council meets on the first and third Monday of each month. Subcommittees of the Council meet as needed. Council members serve without compensation.

**BUDGET SUMMARY:**

Fees (\$6,000) include costs for parade activities (\$1,000) and survey for the commission on inclusion and innovation (\$5,000)

Member expenses (\$2,000) include costs related primarily for Council meetings and special events.

Dues and Subscriptions (\$30,196) include the Town's membership in:

The Capitol Region Council of Governments (CRCOG) - \$16,869;  
Connecticut Council of Municipalities (CCM) - \$11,452;  
Connecticut Council of Small Cities (COST) - \$1,375 and;  
Miscellaneous other fees - \$500.



**01100100    TOWN COUNCIL**

**TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET**

		<b>2019-20 Actual</b>	<b>2020-21 Adopted</b>	<b>2020-21 YTD @ 05/31/21</b>	<b>2020-21 Projected</b>	<b>2021-22 Adopted</b>	<b>2021-22 Adopted vs 2020-21</b>	<b>% Var</b>
FEES	5326	0	0	0	0	6,000	6,000	100.00 %
MEMBER EXPENSE	5814	1,538	2,000	1,267	2,000	2,000	0	0.00 %
DUES & SUBSCRIPTIONS	5818	29,446	30,501	29,896	29,896	30,196	(305)	(1.00)%
<b>Non salary</b>		30,984	32,501	31,163	31,896	38,196	5,695	17.52 %
<b>Totals</b>		30,984	32,501	31,163	31,896	38,196	5,695	17.52 %

**TOWN OF ROCKY HILL  
2021-22 ANNUAL BUDGET**

**FUNCTION: GENERAL ADMINISTRATION**

**PROGRAM: TOWN MANAGER**

**CODE: 01100200**

**DEPARTMENT FUNCTION:**

The Town Manager is the Chief Executive Officer for the Town and is responsible for the over-all management of all Town departments except for the Board of Education. The Town Manager is directly responsible to the Town Council. The Town Manager is responsible for the effective and efficient implementation of policies established by the Council. Additional responsibilities included hiring and supervision of all Town employees except for Town Attorney.

The Town Manager's major responsibilities include: preparation of the annual budget; collective bargaining; policy recommendation to the Town Council; economic development; various grant applications; and representation of the Town before regional, state, and federal agencies and governments.

**BUDGET SUMMARY:**

Full-Time salaries account (\$320,741) includes the Town Manager, the new Emergency Management Director and the Executive Assistant to the Town Manager. Part-Time salary account (\$4,900) is for clerk to prepare for minutes for council and subcommittee meetings.

Fees include (\$11,000) for various expenses associated with economic development and for the Town Manager to attend a national or regional town manager conference per contractual agreement.

Business Expenses (\$450) include travel and meeting expenses as related to the performance of town business.

Office Supplies (\$500) is for general office supplies.

Technical supplies (\$500) are for printer cartridges, computer and software upgrades.

Dues and Subscriptions (\$400) is for subscription expense for periodicals.

**01100200    TOWN MANAGER**

**TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET**

		<b>2019-20 Actual</b>	<b>2020-21 Adopted</b>	<b>2020-21 YTD @ 05/31/21</b>	<b>2020-21 Projected</b>	<b>2021-22 Adopted</b>	<b>2021-22 Adopted vs 2020-21</b>	<b>% Var</b>
FULL TIME SALARIES	5111	230,738	226,776	233,115	234,555	320,741	93,965	41.44 %
PART TIME-RECORDING	5122	6,155	4,900	4,526	4,900	4,900	0	0.00 %
<b>Salaries</b>		<b>236,893</b>	<b>231,676</b>	<b>237,641</b>	<b>239,455</b>	<b>325,641</b>	<b>93,965</b>	<b>40.56 %</b>
PROFESSIONAL SVS	5326	7,216	11,000	7,110	9,000	11,000	0	0.00 %
BUSINESS EXPENSES	5501	397	450	90	450	450	0	0.00 %
OFFICE SUPPLIES	5622	362	500	272	500	500	0	0.00 %
TECHNICAL SUPPLIES	5627	44	500	0	500	500	0	0.00 %
DUES & SUBSCRIPTIONS	5818	275	400	350	400	400	0	0.00 %
<b>Non salary</b>		<b>8,293</b>	<b>12,850</b>	<b>7,822</b>	<b>10,850</b>	<b>12,850</b>	<b>0</b>	<b>0.00 %</b>
<b>Totals</b>		<b>245,186</b>	<b>244,526</b>	<b>245,463</b>	<b>250,305</b>	<b>338,491</b>	<b>93,965</b>	<b>38.43 %</b>

**TOWN OF ROCKY HILL  
2021-22 ANNUAL BUDGET**

**FUNCTION: GENERAL ADMINISTRATION**

**PROGRAM: PERSONNEL ADMINISTRATION**

**CODE: 01100300**

**DEPARTMENT FUNCTION:**

The Department of Human Resources & Legal Compliance (HRLC) is comprised of the Director and the Human Resources Assistant, and partners with all other departments to align the municipality's most valuable resources – *its employees* – with organizational values and goals while fostering a positive culture. The Director reports to the Town Manager, and is accountable under the Town Charter for establishing and administering standards of personnel administration in conformity with recognized principles, laws and regulations of public personnel administration. The Department also works collaboratively with the Board of Education, Fire and Police Departments, on a variety of key functions.

HRLC is responsible for personnel transactions and the classification system, including administration of the recruiting and hiring process and organizational development (promotions, transfers, succession plans); administration of unemployment benefits/contests with the Dept. of Labor; tuition reimbursements; and mandatory drug testing in compliance with DOT and FMCSA regulations. HRLC also facilitates training and professional development, performance management, and the progressive discipline system. HRLC ensures compliance with the Americans with Disabilities Act, the Family Medical Leave Act, Affirmative Action/Equal Employment Opportunity regulations, and coordinates the Employee Assistance Program. HRLC reviews, prepares and responds to requests under the Freedom of Information Act. Additionally, in conjunction with the Finance Department, this department supports benefits administration (health and life insurance, and pension plan administration functions).

Relative to employee relations, HRLC ensures compliance with state and federal employment laws, and the Municipal Employee Relations Act; proactively engages with managers and employees relative to complaint intake/investigations and employee/labor relations issues; regularly handles confidential materials concerning collective bargaining (including researching, collecting, analyzing, and presenting data in union contract negotiations, grievances, mediations, and arbitrations) and attends hearings before State Agencies/Commissions. HRLC is also responsible for training and workplace safety activities, OSHA-related compliance activities across departments (including workplace compliance plans and programs, and the Safety Committee), workers' compensation matter intake, light duty/return to work plans, and is the liaison with the Town's workers' compensation preferred provider. The aforementioned functions have been recognized as risk management best practices resulting in lower insurance premium rates for the municipality

**BUDGET SUMMARY:**

Full-Time Salaries (\$185,450) include the Director of Human Resources & Legal Compliance and Human Resources Assistant.

Tuition Reimbursement (\$25,200) costs are based upon existing collective bargaining contracts and personnel rule provisions that call for reimbursement of a portion of accredited course costs, following receipt of proof of successful completion of an accredited course.

Fees (\$31,279) cover items such as mandatory random drug/alcohol screening, mandatory monitoring/reporting of CDL drivers, pre-employment physicals for police department personnel, background checks, grievance/arbitration fees, EAP services, OSHA-related mandates (ex: Hearing Conservation Program).

Training Expenses (\$5,000) cover employee training and professional development, and OSHA/Safety Committee training (ex: Asbestos Awareness Training).

Advertising (\$1,800) is for recruitment activities, including on-line job board postings.

Office Supplies (\$500) is for general office supplies.

**01100300    PERSONNEL**

**TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET**

		<b>2019-20 Actual</b>	<b>2020-21 Adopted</b>	<b>2020-21 YTD @ 05/31/21</b>	<b>2020-21 Projected</b>	<b>2021-22 Adopted</b>	<b>2021-22 Adopted vs 2020-21</b>	<b>% Var</b>
FULL TIME SALARIES	5111	181,368	180,050	178,962	185,450	185,450	5,400	3.00 %
<b>Salaries</b>		181,368	180,050	178,962	185,450	185,450	5,400	3.00 %
TUITION REIMBURSEMENT	5240	16,423	19,100	16,385	19,100	25,200	6,100	31.94 %
FEEs	5326	32,021	25,250	36,959	38,000	31,279	6,029	23.88 %
TRAINING	5334	4,537	5,000	4,416	5,000	5,000	0	0.00 %
ADVERTISING	5540	34	1,000	3,368	2,500	1,800	800	80.00 %
OFFICE SUPPLIES	5622	246	500	575	575	500	0	0.00 %
<b>Non salary</b>		53,260	50,850	61,703	65,175	63,779	12,929	25.43 %
<b>Totals</b>		234,629	230,900	240,665	250,625	249,229	18,329	7.94 %

**TOWN OF ROCKY HILL  
2021-22 ANNUAL BUDGET**

**FUNCTION: GENERAL ADMINISTRATION**

**PROGRAM: FINANCE & ACCOUNTING**

**CODE: 01100400**

**DEPARTMENT FUNCTION:**

The Finance and Accounting budget consists of the Finance Director and the Accounting Office. The Finance Director serves as chief financial and accounting officer for the Town and is responsible for the coordination of the activities of the accounting and treasury management functions. In addition, the Finance Director assists the Town Manager in the preparation of the annual budget, oversees the day-to-day administration of the adopted budget, and supervises the annual independent financial audit.

The Accounting Office has three full time positions. The Accounting Clerk – Payroll is responsible for: the pre-audit of all payrolls; the preparation of payroll checks and payroll deduction checks; and the overseeing of the Town's pension and deferred compensation plans. The Accounting Clerk - Accounts Payable is responsible for the review of and the payment of vendor invoices, the preparation of weekly vendor checks, and the vendor files. The Accounting Manager/Treasurer is responsible for the maintenance of the general ledgers of the various funds and account groups of the Town, and the financial report preparation for the receipt, custody, and disbursement of all Town funds including those of the Board of Education. The Treasurer is appointed by the Town Manager for an indefinite term.

**BUDGET SUMMARY:**

Full Time Salaries account (\$451,772) includes the Finance Director, two Accounting Clerks, and Accounting Manager/Treasurer. The Payroll and Accounts Payable Accounting Clerks are members of AFSCME. The Accounting Manager/Treasurer is a member of Municipal Employees Union Independent (MEUI). The Part Time (\$2,500) is for special projects and for extra help.

The Town Charter requires that the Town Council arrange for an annual independent financial audit of the Town. The cost of the fiscal year audit is (\$51,000) which includes the auditing of the accounts for both the Town and Board of Education.

Technology Software (\$59,622) is for the MUNIS accounting software annual software licensing fees and technical support.

Training Expense (\$4,100) is for assisting in the continuing professional development of the personnel in the department and for training department heads on how to access accounting information.

Meeting Expense (\$600) is for reimbursement for cost of attending meetings to discuss Town business. Office supplies (\$500) are for printer cartridges, forms, storage boxes, and general office supplies.

Dues and Subscription (\$1,100) include memberships in the Government Finance Officers Association (GFOA) and other organizations.

**01100400    FINANCE & ACCOUNTING****TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET**

		<b>2019-20 Actual</b>	<b>2020-21 Adopted</b>	<b>2020-21 YTD @ 05/31/21</b>	<b>2020-21 Projected</b>	<b>2021-22 Adopted</b>	<b>2021-22 Adopted vs 2020-21</b>	<b>% Var</b>
FULL TIME SALARIES	5111	310,578	400,707	309,623	304,831	451,772	51,065	12.74 %
PART TIME SALARIES	5120	0	2,500	5,214	5,500	2,500	0	0.00 %
<b>Salaries</b>		<b>310,578</b>	<b>403,207</b>	<b>314,837</b>	<b>310,331</b>	<b>454,272</b>	<b>51,065</b>	<b>12.66 %</b>
AUDITING SERVICES	5310	50,000	50,000	50,000	50,000	51,000	1,000	2.00 %
TRAINING	5334	753	4,100	2,836	3,100	4,100	0	0.00 %
TECHNOLOGY SOFTWARE	5343	51,121	59,622	52,911	59,622	59,622	0	0.00 %
MEETING EXPENSE	5500	349	600	50	600	600	0	0.00 %
OFFICE SUPPLIES	5622	212	500	732	500	500	0	0.00 %
DUES & SUBSCRIPTIONS	5818	1,115	1,100	635	1,100	1,100	0	0.00 %
<b>Non salary</b>		<b>103,549</b>	<b>115,922</b>	<b>107,164</b>	<b>114,922</b>	<b>116,922</b>	<b>1,000</b>	<b>0.86 %</b>
<b>Totals</b>		<b>414,127</b>	<b>519,129</b>	<b>422,001</b>	<b>425,253</b>	<b>571,194</b>	<b>52,065</b>	<b>10.03 %</b>

**TOWN OF ROCKY HILL  
2021-22 ANNUAL BUDGET**

**FUNCTION: GENERAL ADMINISTRATION**

**PROGRAM: PROPERTY ASSESSMENT**

**CODE: 01100500**

**DEPARTMENT FUNCTION:**

The Assessor is responsible for the valuation of all real property within the Town for property tax purposes. The Assessor's Office provides information to the public, potential homebuyers, and real estate professionals. Most duties of the office are specified by state statute. Duties of the assessor include but are not limited to: valuing all real property, business personal property and motor vehicles. The assessor administers a variety of property tax exemption programs for the blind, elderly, disabled, veterans, manufacturers and certain commercial motor vehicles.

Current law requires a town-wide revaluation every five years with an inspection conducted at least once every ten years. Rocky Hill is in the fourth year of the last revaluation. The next revaluation is scheduled for October 1, 2023.

The Board of Assessment Appeals is included in this budget. This is a three-member citizen board, separately elected by the voters of Rocky Hill to hear appeals to property assessments made by the Assessor. Revisions in assessments made by the Board of Assessment Appeals are binding upon the Assessor. Appeals of board decisions are made directly to Superior Court.

**BUDGET SUMMARY:**

Full Time Salaries (\$346,252) include: the Assessor; the Deputy Assessor; an Assistant Assessor and a Technical Assistant III position. The salary for the Assessor and Deputy Assessor are budgeted based on the MEIU contract. The salary of the Assistant Assessor and Technical Assistant are budgeted based upon the AFSCME contract. Part Time Salaries of (\$500) are for assistance to the Board of Assessment Appeals.

Funds included in the Audit Service account (\$10,000) are for conducting personal property tax account audits.

Support Services (\$13,735) include Eagleview biennial flyover (\$13,735)

Training expenses (\$7,400) are for assessor school, CCMA certificates and workshops, Revaluation courses and IAAO and NRAAO conferences.

Technology Software (\$52,950) include Quality Data computer software support (\$8,700), maintenance support for CAMA (\$21,000), Eagleview On-Line (\$2,950) and ArcGIS (\$3,300).

Office Supplies (\$1,000) are for general office supplies that are used by the Assessor's Office.

Technical Supplies (\$2,950) include pricing manuals, abstract binding, and personal property declarations.

The Dues and Subscription account (\$1,500) includes funds for the Town's membership in the International Association of Assessing Officers (IAAO), Northeast Regional Assessors' Association (NRAAO), Connecticut Association of Assessing Officers (CAAO) and the Hartford Area Assessors' Association (HAAA).



**01100500    PROPERTY ASSESSMENT****TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET**

		<b>2019-20 Actual</b>	<b>2020-21 Adopted</b>	<b>2020-21 YTD @ 05/31/21</b>	<b>2020-21 Projected</b>	<b>2021-22 Adopted</b>	<b>2021-22 Adopted vs 2020-21</b>	<b>% Var</b>
FULL TIME SALARIES	5111	347,186	352,032	297,025	289,458	346,252	(5,780)	(1.64)%
OVERTIME	5130	397	500	1,517	1,400	500	0	0.00 %
<b>Salaries</b>		<b>347,583</b>	<b>352,532</b>	<b>298,543</b>	<b>290,858</b>	<b>346,752</b>	<b>(5,780)</b>	<b>(1.64)%</b>
AUDITING SERVICES	5310	10,000	10,000	10,000	10,000	10,000	0	0.00 %
SUPPORT SERVICES	5327	3,008	15,067	333	15,067	13,735	(1,332)	(8.84)%
TRAINING	5334	6,873	7,400	2,370	2,400	7,400	0	0.00 %
TECHNOLOGY SOFTWARE	5343	52,095	51,117	54,232	54,250	52,950	1,833	3.59 %
OFFICE SUPPLIES	5622	763	1,000	759	1,000	1,000	0	0.00 %
TECHNICAL SUPPLIES	5627	2,351	2,950	2,225	2,950	2,950	0	0.00 %
DUES & SUBSCRIPTIONS	5818	840	1,480	1,245	1,480	1,500	20	1.35 %
<b>Non salary</b>		<b>75,931</b>	<b>89,014</b>	<b>71,164</b>	<b>87,147</b>	<b>89,535</b>	<b>521</b>	<b>0.59 %</b>
<b>Totals</b>		<b>423,514</b>	<b>441,546</b>	<b>369,707</b>	<b>378,005</b>	<b>436,287</b>	<b>(5,259)</b>	<b>(1.19)%</b>

**TOWN OF ROCKY HILL  
2021-22 ANNUAL BUDGET**

**FUNCTION: GENERAL ADMINISTRATION**

**PROGRAM: PROPERTY TAX COLLECTION**

**CODE: 01100600**

**DEPARTMENT FUNCTION:**

The Tax Collector is responsible for the collection of all real estate, personal property, and motor vehicle taxes levied by the Town of Rocky Hill. Collection efforts are governed by state statute and local policy, prescribed by the Town Council. The Tax Collector is responsible for administering a very aggressive delinquent tax collection program with the assistance of the Town Attorney, Tax Sale Attorney, Collection Agency and as well as skip tracing.

The Town Charter requires that, when estimating tax revenues, a collection rate that does not exceed the average of the past three years' collection rate be used. For the 2021-22 Budget, a collection rate of 99.27% is being used.

FY 2019-2020 Collection Rate: 99.25%  
FY 2018-2019 Collection Rate: 99.47%  
FY 2017-2018 Collection Rate: 99.08%  
Three Year Average: 99.27%

**BUDGET SUMMARY:**

Full-time Salaries (\$247,087) include the Tax Collector and two full time Technical Assistant III. The staff has facilitated a more aggressive pursuit of delinquent taxes including tracing motor vehicle delinquents through the DMV on-line service, lexis Accurant, Pacer and Concord as well as through other sources.

Training (\$2,500) is for Tax Collector and staff continuing technical education and staff recertification courses and Associations' technical meetings.

The Technology Software account (\$29,592) is for computer software support; book binding fees; Lexis Accurant and usage for skip tracing; Public notices; Financial System Interface; Mayor's Letter; July/January tax bills mailing service and delinquent/demand notices.

Postage (\$2,000) is for the cost to mail tax bills, payment receipts and Intent to lien notices; Post Office Box rental and Bulk mail permit.

Office supplies (\$800) cover the cost of receipt printer cartridges for Validator, tax bill envelopes, and general office supplies.

Technical Supplies (\$750) are for tax bill forms for delinquents/demands notices and receipts tapes.

Dues and Subscriptions (\$450) includes membership to County, State and Regional Tax Collector associations.

**01100600    PROPERTY TAX COLLECTION****TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET**

		<b>2019-20 Actual</b>	<b>2020-21 Adopted</b>	<b>2020-21 YTD @ 05/31/21</b>	<b>2020-21 Projected</b>	<b>2021-22 Adopted</b>	<b>2021-22 Adopted vs 2020-21</b>	<b>% Var</b>
FULL TIME SALARIES	5111	245,529	247,087	241,175	247,087	247,087	0	0.00 %
OVERTIME	5130	1,149	750	2,229	2,400	750	0	0.00 %
<b>Salaries</b>		<u>246,678</u>	<u>247,837</u>	<u>243,404</u>	<u>249,487</u>	<u>247,837</u>	<u>0</u>	<u>0.00 %</u>
TRAINING	5334	1,605	2,500	185	1,000	2,500	0	0.00 %
TECHNOLOGY SOFTWARE	5343	41,006	33,735	30,576	32,000	29,592	(4,143)	(12.28)%
POSTAGE	5530	1,733	2,000	1,539	2,000	2,000	0	0.00 %
OFFICE SUPPLIES	5622	785	800	881	950	800	0	0.00 %
TECHNICAL SUPPLIES	5627	248	750	299	750	750	0	0.00 %
DUES & SUBSCRIPTIONS	5818	325	350	325	450	450	100	28.57 %
<b>Non salary</b>		<u>45,701</u>	<u>40,135</u>	<u>33,806</u>	<u>37,150</u>	<u>36,092</u>	<u>(4,043)</u>	<u>(10.07)%</u>
<b>Totals</b>		292,379	287,972	277,210	286,637	283,929	(4,043)	(1.40)%

**TOWN OF ROCKY HILL  
2021-22 ANNUAL BUDGET**

**FUNCTION: GENERAL ADMINISTRATION**

**PROGRAM: CENTRAL SERVICES**

**CODE: 01100700**

**DEPARTMENT FUNCTION:**

The Town Charter requires that the Town Purchasing Agent purchase supplies, materials and equipment used by Town departments, boards and committees. The Code of Ordinances specifies that the Director of Finance, as designated by resolution of the Town Council, shall, in addition to his duties, serve as Purchasing Agent until such time as the Town Council shall deem that a separate full-time position be created.

The Charter requires that all supplies, materials, and equipment with an estimated value of \$25,000 or more be competitively bid. Contracts for public works projects, with an estimated value of \$75,000 or more must be competitively bid. Contracts subject to the competitive bid requirements of the Charter must be advertised in at least one newspaper of general circulation in the Town, at least ten days prior to the scheduled bid opening.

This budget is set up to centralize purchasing of common services and supplies to all departments such as advertising, postage, printing, and photocopying paper which do not have a major impact on a department.

The purchasing process anticipates the use of joint purchasing arrangements with neighboring communities, Capital Region Council of Governments (CRCOG), and with the State of Connecticut.

**BUDGET SUMMARY:**

The Fees account (\$7,500) is for fees that are charged by the banks for various services provided to the Town associated to its bank accounts. These fees in the past have been paid for by soft dollar earnings from available balances in the Town's bank accounts. Due to the current low interest rate environment, the earnings credit rate is minimal at best.

Maintenance Contracts (\$3,673) include the cost associated with the postage meter in the Town Hall and time clocks at the Highway and Parks garages.

The Postage account (\$24,905) is to fund the overall general postage needs of all town departments except for the tax department.

Advertising (\$17,000) is for legal ads for request for proposal bids, legal notices, and public notices for Land Use Commissions.

Printing (\$5,700) is for the cost of printing various forms, letterhead, the Annual Report, and the Proposed and the Adopted Town Budget.

Office Supplies account (\$14,000) is for the purchase of photocopying paper, general office supplies and employee retirement gifts.

Food account (\$1,500) is for the purchase of food and beverages for retirements and for ceremonial occasions.

Office Equipment (\$3,200) is for the purchasing of time clocks hardware and other office equipment for departments if the need arises.

**01100700    CENTRAL SUPPLIES****TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET**

		<b>2019-20 Actual</b>	<b>2020-21 Adopted</b>	<b>2020-21 YTD @ 05/31/21</b>	<b>2020-21 Projected</b>	<b>2021-22 Adopted</b>	<b>2021-22 Adopted vs 2020-21</b>	<b>% Var</b>
FEES	5326	1,240	7,500	2,793	16,192	7,500	0	0.00 %
MAINTENANCE CONTRACTS	5436	1,255	3,673	1,713	3,673	3,673	0	0.00 %
POSTAGE	5530	20,467	24,905	20,657	24,905	24,905	0	0.00 %
ADVERTISING	5540	7,974	18,500	6,013	18,500	17,000	(1,500)	(8.11)%
PRINTING	5541	8,743	5,700	5,623	5,700	5,700	0	0.00 %
OFFICE SUPPLIES	5622	9,805	12,500	13,595	14,000	14,000	1,500	12.00 %
FOOD	5640	811	1,500	1,198	1,500	1,500	0	0.00 %
OFFICE EQUIPMENT	5740	1,320	3,200	520	3,200	3,200	0	0.00 %
<b>Non salary</b>		<b>51,615</b>	<b>77,478</b>	<b>52,112</b>	<b>87,670</b>	<b>77,478</b>	<b>0</b>	<b>0.00 %</b>
<b>Totals</b>		<b>51,615</b>	<b>77,478</b>	<b>52,112</b>	<b>87,670</b>	<b>77,478</b>	<b>0</b>	<b>0.00 %</b>

**TOWN OF ROCKY HILL  
2021-22 ANNUAL BUDGET**

**FUNCTION: GENERAL ADMINISTRATION**

**PROGRAM: LEGAL**

**CODE: 01100800**

**DEPARTMENT FUNCTION:**

The Town Charter calls for the appointment of a Town Attorney by the Town Council. The Town Attorney serves as legal advisor to the Town Council, to the Town Manager, and to all department officers, boards, commissions and agencies of the Town. The Attorney also is responsible for representing the Town in all litigation in which the Town or any of its departments, officers, boards, commissions or agencies is a party of, unless otherwise provided by vote of the Council. The Town Attorney is responsible for preparing ordinances and resolutions in proper form for consideration by the Town Council.

The law firm of Murtha Cullina LLP was appointed as the Town Attorney for the Town of Rocky Hill in March of 2018. Murtha Cullina will be on monthly retainer but will bill the Town on an hourly basis for litigation and administrative proceeds and appeals, and large projects that might require more than twenty (25) hours of legal work.

The Town Council, as needed, can appoint special counsel to supplement the services of the Town Attorney.

**BUDGET SUMMARY:**

The General Fees account (\$42,000) is for legal services not covered by the retainer that the Town Attorney will bill the Town on a per hour basis. This account is also for other legal matters, such as special counsel services, as needed.

The Legal Retainer account (\$36,000) is for general legal services provided by the Town Attorney monthly for the Town, and its agencies, boards, and commissions as well as attend meetings if requested.

Support Services account (\$9,500) is for appraisals, title searches, and sheriff services associated with tax appeal and foreclosure cases.

Tax Foreclosures (\$5,000) and Tax Appeals (\$80,000) accounts are for these types of legal cases that are billed by the Town Attorney on an individual case basis.

The Labor Counsel account (\$42,000) is the estimated cost of legal services for union negotiations, grievances, and other personnel matters. The Town uses the law firm of Rose Kallor LLP as labor counsel. The MEIU and IBPO (Police) union contracts will expire on June 30, 2021.

**01100800**    **LEGAL**

**TOWN OF ROCKY HILL**  
**2021-22 ADOPTED BUDGET**

		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21 YTD</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2021-22 Adopted</b>	<b>% Var</b>
		<b>Actual</b>	<b>Adopted</b>	<b>@ 05/31/21</b>	<b>Projected</b>	<b>Adopted</b>	<b>vs 2020-21</b>	
GENERAL LEGAL FEES	5311	17,871	37,000	29,179	34,600	42,000	5,000	13.51 %
LEGAL RETAINER	5312	33,628	36,000	9,000	12,000	36,000	0	0.00 %
SUPPORT SERVICES	5327	7,990	9,500	3,395	5,000	9,500	0	0.00 %
TAX FORECLOSURE	5336	0	5,000	0	0	5,000	0	0.00 %
LABOR COUNSEL	5337	42,282	30,000	58,657	59,500	42,000	12,000	40.00 %
TAX APPEALS	5803	71,239	80,000	92,812	94,000	80,000	0	0.00 %
<b>Non salary</b>								8.61 %
		173,010	197,500	193,044	205,100	214,500	17,000	
<b>Totals</b>		173,010	197,500	193,044	205,100	214,500	17,000	8.61 %

**TOWN OF ROCKY HILL  
2021-22 ANNUAL BUDGET**

**FUNCTION: GENERAL ADMINISTRATION**

**PROGRAM: PROBATE COURT**

**CODE: 01100900**

**DEPARTMENT FUNCTION:**

The Probate Court has jurisdiction over the probate of wills and the administration of estates of deceased persons. Rocky Hill is included in the Probate Court District that serves the towns of Newington and Wethersfield. The Court is located in leased space in the Town of Newington.

This budget represents the Town of Rocky Hill's share (approximately 33%) of the rent and other operating costs of the Probate Court. Costs are apportioned based upon the total Property Tax Grand List of each member community.

**BUDGET SUMMARY:**

The Newington Probate Court serves Newington, Wethersfield, and Rocky Hill. Rocky Hill's estimated share is \$34,725 of the estimated expenses of \$105,225.



**01100900      PROBATE COURT**

**TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET**

		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21 YTD</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2021-22 Adopted</b>	<b>% Var</b>
		<b>Actual</b>	<b>Adopted</b>	<b>@ 05/31/21</b>	<b>Projected</b>	<b>Adopted</b>	<b>vs 2020-21</b>	
COURT COSTS PROBATE	5332	32,281	32,186	25,041	33,388	34,725	2,539	7.89 %
<b>Non salary</b>		32,281	32,186	25,041	33,388	34,725	2,539	7.89 %
<b>Totals</b>		32,281	32,186	25,041	33,388	34,725	2,539	7.89 %

**TOWN OF ROCKY HILL  
2021-22 ANNUAL BUDGET**

**FUNCTION: GENERAL ADMINISTRATION**

**PROGRAM: REGISTRAR OF VOTERS**

**CODE: 01101000**

**DEPARTMENT FUNCTION:**

The duties of the two (2) elected Registrars, one from each political party, are: to prepare for and supervise all elections; to maintain a file of voters and party affiliations; to conduct an annual voter census; to balance voter sheets; to prepare data/reports for the Secretary of State; to conduct Registration sessions and election recounts or audits; to insure voting equipment and machines are functional, accurate and secure; to hire and train election workers, to attend spring and fall conferences to keep abreast of election laws, procedures and technology; to provide for all appropriate legal requirements per election law. The Town currently has three voting districts and thirteen voting machines, five of which are handicapped accessible. As of February 4, 2021 there are 13,113 voters registered in Rocky Hill.

**BUDGET SUMMARY:**

**Part Time Salaries** (\$68,900) includes (2) Registrars at (\$25,450) each and (2) Deputy Registrars at (\$9,000) each. This account includes workers hired to assist residents who require supervised balloting. Presently, we service 3 nursing homes, the VA Hospital and (3) assisted living facilities.

**Fees Election Workers** (\$24,000) pays for staffing of all election workers at polls for (1) Municipal. We have not budgeted for any Primary/Referendum at a cost of approximately \$15,000. We also may have mandatory audits, if selected, by Secretary of State's lottery as we have in the past or recounts. Due to the new technology and cyber security, there continues to be more stringent training sessions for all workers which will increase the training session stipend and hours.

**Equipment repairs** (\$2,200) are for repair of office and election related equipment. We are responsible for all tabulator maintenance. We have a Voting Machine Maintenance Agreement at the cost of \$225 per tabulator. This is a total cost of \$1800 for all tabulators. The cost to replace a tabulator is approximately \$7500.

**Postage** (\$200) is for the returning and insuring of memory cards to LHS Associates. We also conduct an annual NCOA canvass of voters who may have moved within or out of Town.

**Printing** (\$5,000) are responsible for the printing costs of ballots and printed materials required at the elections. We order ballots from Adkins on Election Day to insure we have sufficient ballots on hand. We are responsible for the printing of all ballots for all elections. The cost of ballots runs from \$ .45 to \$ .80 each depending on size.

**Technical supplies** (\$4,000). This account includes materials needed in office and at the polls plus the transport of all equipment to the polls. The Town is responsible for the programming of memory cards at a minimum cost of \$650 with the Maintenance Agreement. Costs include: \$21 per race, \$10.50 per oval including write-ins, \$21 per District, \$21 per ballot style (absentee, EDR and poll ballots.), and \$336 for programming. The costs will change with every election. These expenses were previously covered by the State. (\$3,500) is for elections workers and Moderator training sessions. We also have mandatory voter making sessions and petition deadline dates throughout the year.

**Food** (\$3,000) covers food expenses during referendums and elections.

**Member expenses** (\$4,000) covers spring and fall conferences and state mandated meeting fees for both Registrars and Deputies. Some Conference classes are beneficial to Head Moderators. Moderators must be certified by the State of Connecticut and register for classes for this purpose. The cost of Moderator and Registrar certification has risen considerably as new registrars must take 4-6 hour classes to become certified.

**01101000    REGISTRARS OF VOTERS**

**TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET**

		<b>2019-20 Actual</b>	<b>2020-21 Adopted</b>	<b>2020-21 YTD @ 05/31/21</b>	<b>2020-21 Projected</b>	<b>2021-22 Adopted</b>	<b>2021-22 Adopted vs 2020-21</b>	<b>% Var</b>
PART TIME SALARIES	5120	61,094	67,440	64,565	67,440	68,900	1,460	2.16 %
<b>Salaries</b>		61,094	67,440	64,565	67,440	68,900	1,460	2.16 %
ELECTION WORKERS	5326	17,350	25,000	26,244	26,250	24,000	(1,000)	(4.00)%
EQUIPMENT REPAIR	5431	1,600	2,000	1,600	2,000	2,200	200	10.00 %
POSTAGE	5530	0	200	0	200	200	0	0.00 %
PRINTING	5541	2,572	7,500	5,017	5,500	5,000	(2,500)	(33.33)%
TECHNICAL SUPPLIES	5627	2,496	4,000	2,688	3,200	4,000	0	0.00 %
FOOD	5640	1,754	3,500	3,440	3,500	3,000	(500)	(14.29)%
MEMBER EXPENSE	5814	1,917	4,600	1,672	3,000	4,000	(600)	(13.04)%
<b>Non salary</b>		27,688	46,800	40,661	43,650	42,400	(4,400)	(9.40)%
<b>Totals</b>		88,782	114,240	105,226	111,090	111,300	(2,940)	(2.57)%

**TOWN OF ROCKY HILL  
2021-22 ANNUAL BUDGET**

**FUNCTION: GENERAL ADMINISTRATION**

**PROGRAM: TOWN CLERK**

**CODE: 01101100**

**DEPARTMENT FUNCTION:**

The Town Clerk's Office is responsible for recording, filing and preserving of official documents, including all land record instruments, maps, business trade name certificates, foreclosure registrations and various official reports. The Town Clerk's Office also issues dog, vending and sports licenses. This Office provides notary public services to the general public. The Clerk is the custodian of vital and historic records of the Town, including minutes for all boards and commissions and the Town Council. This Office processes ordinances and is responsible for updating the Rocky Hill Town Code as required by law. Parking violations are also processed through the Town Clerk's Office, and related fines are collected. The Town Clerk is an integral part of all elections, including primaries and referendums, and is responsible for the administration of absentee ballots, preparation of legal notices, etc., certification of nominating petitions, and is the depository for various other election related materials, including campaign finance and town committee paperwork. The Town Clerk adheres to the records retention schedule as prescribed by the Connecticut State Library, and is the keeper of records disposal requests for all town departments. As Registrar of Vital Statistics, the Clerk maintains records of all births, marriages, deaths and military discharges. This Office is responsible for issuing marriage licenses, and burial and cremation permits. Certified copies of vital records are also issued from the Clerk's Office. The Town Clerk's Office works very closely with the public and various professionals and assists them with various tasks, including land record searches, genealogy research and an array of other items that fall under the Town Clerk umbrella.

**BUDGET SUMMARY:**

The Full Time Salary account (\$235,845) includes funding for the Town Clerk, Assistant Town Clerk and the Assistant Registrar of Vital Statistics. Overtime account (\$500) funds additional hours needed during election periods in which the office is required to be open late.

The Service Contracts (\$9,000) includes funds for Land Records indexing, auditing, optical imaging and microfilm storage; imaging and microfilming of maps.

The Training Account (\$1,400) is for certification of the Town Clerk and her staff for the Institute for Town Clerks and two mandated Annual State Elections Conferences.

Technology Software (\$16,800) includes software maintenance fees for IQS Solutions system. This new system includes dog licensing which was not included in the previous indexing package.

Elections/Vital Statistics (\$4,200) includes the cost of one Municipal Election. Increase to reflect absentee ballots due to the expanded definition for requesting an absentee ballot. Vital Statistics includes fees to other municipalities for attested copies of Vital Statistics, special binders, acid free sleeves used to keep these permanent records.

Technical Supplies (\$7,500) includes special binders, papers and mapping instruments.

Office supplies (\$1,000) are for general office supplies that are used by the Clerk's Office.

Dues and subscriptions (\$730) are for National, New England and Hartford County Association memberships.

**01101100    TOWN CLERK****TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET**

		<b>2019-20 Actual</b>	<b>2020-21 Adopted</b>	<b>2020-21 YTD @ 05/31/21</b>	<b>2020-21 Projected</b>	<b>2021-22 Adopted</b>	<b>2021-22 Adopted vs 2020-21</b>	<b>% Var</b>
FULL TIME SALARIES	5111	228,463	230,316	228,127	233,316	235,845	5,529	2.40 %
OVERTIME	5130	192	500	1,129	1,200	500	0	0.00 %
<b>Salaries</b>		228,654	230,816	229,256	234,516	236,345	5,529	2.40 %
SERVICE CONTRACTS	5326	10,886	9,000	3,187	9,000	9,000	0	0.00 %
TRAINING	5334	1,659	1,400	255	1,400	1,400	0	0.00 %
ELECTION VITALS	5341	3,944	3,900	3,694	3,900	4,200	300	7.69 %
TECHNOLOGY SOFTWARE	5343	16,542	16,800	19,176	20,000	16,800	0	0.00 %
OFFICE SUPPLIES	5622	973	1,000	425	1,000	1,000	0	0.00 %
TECHNICAL SUPPLIES	5627	4,618	7,500	6,044	7,500	7,500	0	0.00 %
DUES & SUBSCRIPTIONS	5818	705	650	440	650	730	80	12.31 %
<b>Non salary</b>		39,327	40,250	33,220	43,450	40,630	380	0.94 %
<b>Totals</b>		267,982	271,066	262,476	277,966	276,975	5,909	2.18 %

# TOWN OF ROCKY HILL 2021-22 ANNUAL BUDGET

**FUNCTION: COMMUNITY DEVELOPMENT**

**PROGRAM: PLANNING DIVISION**

**CODE: 01101400**

## **DEPARTMENT FUNCTION:**

The Planning Division of the Department of Community Development Services serves under the Director of Community Development Services and Public Works. The Town Planner/ZEO serves as the administrative officer for the Planning and Zoning Commission (PZC). The Division Staff is responsible for reviewing development proposals; providing technical assistance and advice to the Director, Town Manager, Town Council, Zoning Board of Appeals (ZBA), and Planning and Zoning Commission (PZC) and Plan Implementation Committee (PIC). Staff provides assistance to other agencies and commissions as needed. Major duties of the office include coordination of development projects; providing information and advice to the public; draft, review and amendment of land use regulations; research, preparation and presentation of planning projects for the Planning & Zoning Commission; site plan and subdivision site inspections; zoning enforcement, blight enforcement and Housing Code administration/enforcement, as well as follow up inspections. The Commission has approved a Reasonable Accommodation Policy as part of the Zoning Regulations and has streamlined the Town Center development process for mixed use projects. The Planning and Zoning Commission will now work to create the Affordable Housing Plan for the Town required under Section 8-30j of the CT General Statutes.

## **BUDGET SUMMARY:**

Full-time salary (\$216,320) is for the Town Planner/ZEO (MEUI) and Assistant Town Planner/ZEO (NAGE)

Part-time Salary (\$4,000) is for the Recording Secretary for PZC, ZBA, PIC and Citation Hearing Officers.

Consultant fees (\$20,000) is for a consultant for the Affordable Housing Plan.

The Meeting Expenses (\$200) account is for the cost of Staff attending educational seminars

Uniforms and cleaning (\$700) is for compliance with the NAGE-288 and MEUI-506 contracts (safety glasses and/or one pair safety shoes per contracts)

Office Supplies (\$450) is for general office supplies used by department

Member Expense (\$400) is for educational seminars for Commission members particularly new appointees, recognitions of service, publications

Dues and subscriptions (\$510) are for professional dues and related subscriptions shared with other Staff and Commissions

<b><u>PERFORMANCE MEASUREMENTS:</u></b>	<b><u>2019-2020 ACTUAL</u></b>	<b><u>2020-21 EST.</u></b>	<b><u>2021-2022 FORECAST</u></b>
Meetings (P&Z, ZBA, Council, ETC)	23	28	35
Variances, Site Plan, Subdivisions, Special Permits	26	22	20
Other (bond releases, regulation amendments, etc)			

**01101400    TOWN PLANNER****TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET**

		<b>2019-20 Actual</b>	<b>2020-21 Adopted</b>	<b>2020-21 YTD @ 05/31/21</b>	<b>2020-21 Projected</b>	<b>2021-22 Adopted</b>	<b>2021-22 Adopted vs 2020-21</b>	<b>% Var</b>
FULL TIME SALARIES	5111	203,916	210,254	203,839	210,254	216,320	6,066	2.89 %
PART TIME-RECORDING	5122	3,082	4,000	1,398	4,000	4,000	0	0.00 %
<b>Salaries</b>		206,997	214,254	205,238	214,254	220,320	6,066	2.83 %
CONSULTANT	5326	0	0	0	0	20,000	20,000	100.00 %
MEETING EXPENSE	5500	68	200	0	200	200	0	0.00 %
PRINTING	5541	0	215	0	215	0	(215)	(100.00)%
UNIFORMS & CLEANING	5613	0	700	353	700	700	0	0.00 %
OFFICE SUPPLIES	5622	194	450	392	450	450	0	0.00 %
MEMBER EXPENSE	5814	0	400	0	400	400	0	0.00 %
DUES & SUBSCRIPTIONS	5818	454	510	454	510	510	0	0.00 %
<b>Non salary</b>		715	2,475	1,199	2,475	22,260	19,785	799.39 %
<b>Totals</b>		207,713	216,729	206,436	216,729	242,580	25,851	11.93 %

**TOWN OF ROCKY HILL  
2021-22 ANNUAL BUDGET**

**FUNCTION: INFORMATION TECHNOLOGY**

**PROGRAM: INFORMATION TECHNOLOGY**

**CODE: 01101500**

**DEPARTMENT FUNCTION:**

The IT Department is responsible for providing strategic technology direction, operational policies, and technology standards. By keeping up to date on emerging standards in computing and data communications, and working with Town departments to determine their needs, IT is in a position to provide direction on the integration of new technologies. The IT Department also maintains and supports operational policies to ensure that data is kept available and secure. These policies include data retention and backup, password requirements, and data access control. Additionally, IT maintains technology standards including data infrastructure and device baselines that allow Town staff to improve efficiencies.

IT staff also provide centralized IT support. Support services include troubleshooting end user devices and software, maintaining device lifecycles, acquiring software, maintaining licensing, and troubleshooting datacenter and communications issues. At present, the IT Department supports more than 300 end user devices including desktops, laptops, tablets, smartphones, and printers for all Town departments. In addition to the end user devices, IT staff maintain a virtualized server environment, storage, backup devices, routers, switches, network firewalls, and a Voice over IP (VoIP) phone system. All of these devices are supported throughout their entire lifecycle.

IT staff are also responsible for maintaining the information on the Town's website such as program updates, public notices and committee calendars. Social media channels such as Facebook and Twitter, and relationships with local media outlets and community organizations are also utilized to increase public awareness of Town initiatives. In addition, IT staff work closely with internal departments to help all public-facing materials present a consistent Town "brand".

**BUDGET SUMMARY:**

The Full Time Salary account (\$362,586) includes funding for a Media Communications Coordinator, General Information Technology Technician, an Information Technology Technical Systems & Network Technician, and Director of Information Technology.

The Part Time Salary account (\$3,303) includes one media technician.

The Information Technology Service account (\$90,699) includes the cost of ISP, Wide Area Network (WAN), website and municipal app hosting, cybersecurity managed endpoint protection, and offsite backup.

The Technology Software and Licensing account (\$115,531) includes costs for acquiring software licenses. Included are software licenses for desktops, servers, network security, and E-Discovery.

The Maintenance Contracts account (\$28,102) is for hardware support contracts for items such as storage servers, switches and firewalls.

The telephone account (\$91,000) includes centralized VoIP and cell phones for the Town.

The Photocopier account (\$30,000) is the centralized account for the Town's managed copier lease and printer services.

The Technical Equipment account (\$19,000) includes the cost of purchasing new equipment to replace older equipment that has reached the end of its lifecycle or no longer meets the requirements to provide services to our customers.

The Computers account (\$20,000) includes the cost of replacing Town computing devices such as desktops, laptops, and tablets to maintain computing standards.



**01101500    INFORMATION TECHNOLOGY****TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET**

		<b>2019-20 Actual</b>	<b>2020-21 Adopted</b>	<b>2020-21 YTD @ 05/31/21</b>	<b>2020-21 Projected</b>	<b>2021-22 Adopted</b>	<b>2021-22 Adopted vs 2020-21</b>	<b>% Var</b>
FULL TIME SALARIES	5111	352,536	356,662	345,139	359,862	362,586	5,924	1.66 %
PART TIME-RECORDING	5122	2,011	3,303	0	0	3,303	0	0.00 %
<b>Salaries</b>		<u>354,547</u>	<u>359,965</u>	<u>345,139</u>	<u>359,862</u>	<u>365,889</u>	<u>5,924</u>	<u>1.65 %</u>
TRAINING	5334	4,983	5,600	5,850	5,850	5,600	0	0.00 %
INFORMATION TECHNOLOGY SERVIC	5342	30,334	60,973	62,162	63,300	90,699	29,726	48.75 %
TECHNOLOGY SOFTWARE	5343	111,588	109,921	78,917	115,168	115,351	5,430	4.94 %
MAINT CONTRACTS	5436	36,406	28,145	18,837	28,145	28,102	(43)	(0.15)%
TELEPHONE	5507	96,151	91,000	96,029	91,000	91,000	0	0.00 %
PHOTOCOPIER	5550	31,599	30,000	31,590	33,000	30,000	0	0.00 %
TECHNICAL SUPPLIES	5627	697	1,500	1,919	1,919	1,500	0	0.00 %
TECHNICAL EQUIPMENT	5736	0	19,500	9,926	29,234	19,000	(500)	(2.56)%
COMPUTERS	5746	29,328	20,000	8,838	20,000	20,000	0	0.00 %
OTHER EQUIPMENT	5749	274	1,200	1,245	1,200	1,200	0	0.00 %
<b>Non salary</b>		<u>341,359</u>	<u>367,839</u>	<u>315,313</u>	<u>388,815</u>	<u>402,452</u>	<u>34,613</u>	<u>9.41 %</u>
<b>Totals</b>		695,906	727,804	660,452	748,677	768,341	40,537	5.57 %

## TOWN OF ROCKY HILL 2021-22 ANNUAL BUDGET

**FUNCTION: GENERAL ADMINISTRATION**

**PROGRAM: ECONOMIC DEVELOPMENT**

**CODE: 01101700**

### **DEPARTMENT FUNCTION:**

The Economic Development Department creates a positive atmosphere for business and commercial development throughout the Town. The Department consists of the Economic Development Director and receives administrative assistance from the Town Manager's Office and provides customer service support for the Town Manager's office, research and analysis of public policy issues and legislative proposals affecting the Town, as well as tasks assigned by the Town Manager.. The Director is the liaison with State and Federal resources, local and regional businesses, and local and regional Chambers of Commerce and other economic development entities. The Econ Director initiates new projects and programs that focus on increasing the commercial tax base and wealth of the Town. The Director is responsible for analyzing tax incentive packages for the Town. The Director coordinates the acquisition of farmland and open space properties (or the development rights thereof). The Director works collaboratively with the Town Manager and Planning & Engineering staff to partner with potential business prospects and to implement revitalization strategies throughout Town and seek grants. The Director is Staff to the Economic Development Commission, the Redevelopment Agency, the Economic Development Subcommittee, the Open Space Land Acquisition and Farmland Preservation Committee and other committees and subcommittees as assigned by the Town Manager.

### **BUDGET SUMMARY:**

Full-time salary (\$118,551) is for the Economic Development Director.

Part Time Recording (\$1,100) is for the cost of a recording secretary to attend meetings for Economic Development Commission, Economic Development Subcommittee, the Redevelopment Agency, the Architectural Review Advisory Board, & the Open Space Land Acquisition & Farmland Preservation Commission.

Fees (\$10,000) is for professional services to conduct market/feasibility analysis such as for town center and Ames.

Training – (\$500) is for training/education sessions pertaining to economic development activities and practices, grants, real estate and State, Federal and Regional activities and up-dates.

Business/Meeting Expense (\$500) is for meeting expenses with potential and existing businesses and economic developers and other municipal, State and Federal officials.

Marketing/Printing – (\$3,000) is to advertise, prepare & solicit RFPs for targeted properties/redevelopment sites and implement the Economic Development Commission's marketing strategy.

Dues and Subscriptions (\$2,000) is for memberships and subscriptions to various industry specific organizations.

**01101700      ECONOMIC DEVELOPMENT**

**TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET**

		<b>2019-20 Actual</b>	<b>2020-21 Adopted</b>	<b>2020-21 YTD @ 05/31/21</b>	<b>2020-21 Projected</b>	<b>2021-22 Adopted</b>	<b>2021-22 Adopted vs 2020-21</b>	<b>% Var</b>
FULL TIME SALARIES	5111	115,702	118,551	113,991	118,551	118,551	0	0.00 %
PART TIME-RECORDING	5122	818	1,100	226	1,100	1,100	0	0.00 %
<b>Salaries</b>		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		116,521	119,651	114,217	119,651	119,651	0	0.00 %
FEES	5326	5,039	10,000	200	10,000	10,000	0	0.00 %
TRAINING	5334	118	500	49	500	500	0	0.00 %
MEETING EXPENSE	5500	347	500	0	500	500	0	0.00 %
MARKETING	5541	1,000	3,000	1,794	3,000	3,000	0	0.00 %
DUES & SUBSCRIPTIONS	5818	235	1,600	1,447	1,600	2,000	400	25.00 %
<b>Non salary</b>		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		6,738	15,600	3,490	15,600	16,000	400	2.56 %
<b>Totals</b>		123,259	135,251	117,707	135,251	135,651	400	0.30 %

**TOWN OF ROCKY HILL  
2021-22 ANNUAL BUDGET**

**FUNCTION: POLICE SERVICES**

**PROGRAM: POLICE ADMINISTRATION**

**CODE: 01202101**

**DEPARTMENT FUNCTION:**

The Chief of Police directs police operations and supervision within the Department of Police Services. The Supervision budget page fully supports the administrative activity of the Chief, the Administrative Lieutenant, the Animal Control Officers and the Police Cadet program.

Police operations, under the direction of the Police Chief, is responsible for preserving the peace, preventing and detecting crime, apprehending law violators, controlling traffic, protecting persons and property, and enforcing both state laws and town ordinances.

The Administrative Lieutenant supervises all auxiliary functions of the Police Department such as Support Services, Accreditation and the Dispatch Center.

**BUDGET SUMMARY:**

Full Time Salaries (\$331,456) include the salaries of the Police Chief, the Administrative Lieutenant and an Administrative Secretary. Part Time Salaries (\$40,500) are for two part-time Animal Control Officers.

Awards and Recognition (\$1,000) is for family bereavement flowers, retirements, plaques, and awards for exceptional service.

Fees (\$2,500) is funding for the Police Cadet Academy and POST fees. Training (\$1,500) is for Executive Level training.

Uniforms & Cleaning (\$1,500) is for new uniforms and repairs for the Police Cadets and Honor Guard members. Conference Expenses (\$2,000) is for attendance at the annual IACP and CALEA conferences.

Dues and Subscriptions (\$3,000) includes funding for the Town's membership in the Capitol Region Chiefs of Police; membership in the International Association of Chiefs of Police; membership in the New England Chiefs Association; membership in the Connecticut Police Chiefs Association; membership in FBI / LEEDA and NASRO, as well as various professional subscriptions to police publications and journals.

**01202101    POLICE ADMINISTRATION****TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET**

		<b>2019-20 Actual</b>	<b>2020-21 Adopted</b>	<b>2020-21 YTD @ 05/31/21</b>	<b>2020-21 Projected</b>	<b>2021-22 Adopted</b>	<b>2021-22 Adopted vs 2020-21</b>	<b>% Var</b>
FULL TIME SALARIES	5111	326,053	327,456	320,526	327,498	331,456	4,000	1.22 %
PART TIME SALARIES	5120	39,195	39,500	35,695	39,500	40,500	1,000	2.53 %
OVERTIME	5130	0	0	71	100	0	0	100.00 %
<b>Salaries</b>		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		365,249	366,956	356,293	367,098	371,956	5,000	1.36 %
AWARDS/RECOGNITION	5292	970	1,000	868	1,000	1,000	0	0.00 %
FEES	5326	190	2,500	150	2,000	2,500	0	0.00 %
TRAINING	5334	255	1,500	4,103	4,500	1,500	0	0.00 %
UNIFORMS & CLEANING	5613	0	1,500	223	1,500	1,500	0	0.00 %
MATERIALS & SUPPLIES	5623	419	500	0	500	500	0	0.00 %
CONFERENCE EXPENSE	5816	1,012	2,000	0	0	2,000	0	0.00 %
DUES & SUBSCRIPTIONS	5818	3,080	3,000	4,000	4,000	3,000	0	0.00 %
<b>Non salary</b>		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		5,926	12,000	9,344	13,500	12,000	0	0.00 %
<b>Totals</b>		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		371,174	378,956	365,636	380,598	383,956	5,000	1.32 %

**TOWN OF ROCKY HILL  
2021-22 ANNUAL BUDGET**

**FUNCTION: POLICE SERVICES**

**PROGRAM: RECORDS & COMMUNICATIONS**

**CODE: 01202102**

**DEPARTMENT FUNCTION:**

This budget page covers the operation of the Public Safety Communications Center and the Records Unit of the Police Department. The Communications Center handles the dispatching of all emergency calls for service (police, fire, & medical) in the Town of Rocky Hill and serves as a back-up system for neighboring towns. Included in the Communications Center is the State Police Hot Line, Regional Access Frequency System (RAFS) that provides direct communication with 32 Capitol Region Towns, as well as the dispatching of the Highway Department, Parks and Recreation Department and other town administrative personnel. Also supported in this budget is the operation and maintenance of the Computer Aided Dispatch and Records Management Systems. Records personnel maintain records on all complaints, case reports, and arrest records. They also prepare daily police documents for presentation in court.

**BUDGET SUMMARY:**

Full Time Salaries (\$783,201) includes funding for 9 full-time Public Safety Dispatchers and 2 full-time Records Clerks. Overtime funds (\$85,000) are provided in order to fund coverage of open dispatch shifts.

The Contractual Services account (\$122,480) includes funding for License Plate Reader maintenance (\$3,000), Modems for mobile units (\$5,000), VCS scheduling software (\$5,653), Code Red emergency notification system (\$5,500), APCO dues (\$900), Live Scan booking units (\$8,724), the NEXGEN CAD/RMS service contract (\$20,000), Power DMS software maintenance (\$6,400), the service contract for 22 Town AED's (\$4,644), Reverse Phone Book updates (\$2,490), Weapon replacement & maintenance (\$4,850), RAFS maintenance (\$645), ID card system (\$785), Guardian EIS software (\$2,206), CALEA membership, audit, & site visit fees (\$14,065), VR training simulator (\$12,500), Booking camera system (\$399), Overtime software (\$2,700), Dispatch training & testing software (\$2,995), Employee Training Tracking & Department Inventory software (\$2,900), Police One on-line training (\$1500) & WatchGuard Body Cam System Maintenance (\$14,430).

Training (\$5,900) is for Dispatcher and Records Clerk training.

Recorder Maintenance (\$6,500) is for the I-Record and Audio Logger systems. Radio Service (\$109,227) includes the service contract for all 2-way radios and radio infrastructure in town: mobiles, base station, portables, repeaters/receivers, antennas, etc. for Police, Fire, EMS, Highway, and Parks Departments.

Technical supplies (\$3,000) is for various hardware and software updates not covered by service contracts. Technical Equipment (\$8,603) is for maintenance and upgrades for all CCTV Building Cameras. Office Equipment (\$2,435) is for Dispatch chairs replacement and repair. Radio Equipment (\$30,805) is for the purchase and replacement of mobile and portable radios, replacement portable batteries, and replacement mobile data terminals. Other Equipment (\$5,000) is for replacement video display monitors.

**01202102    POLICE RECORDS/COMMUN****TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET**

		<b>2019-20 Actual</b>	<b>2020-21 Adopted</b>	<b>2020-21 YTD @ 05/31/21</b>	<b>2020-21 Projected</b>	<b>2021-22 Adopted</b>	<b>2021-22 Adopted vs 2020-21</b>	<b>% Var</b>
FULL TIME SALARIES	5111	696,777	751,720	721,278	764,586	783,201	31,481	4.19 %
OVERTIME	5130	109,343	77,300	68,393	90,000	85,000	7,700	9.96 %
<b>Salaries</b>		806,120	829,020	789,671	854,586	868,201	39,181	4.73 %
CONTRACTUAL SVS	5326	128,710	106,141	83,340	106,141	122,480	16,339	15.39 %
TRAINING	5334	4,786	5,900	6,520	6,900	5,900	0	0.00 %
MAINTENANCE	5433	6,431	6,500	3,150	6,500	6,500	0	0.00 %
RADIO SERVICE	5531	96,757	105,897	101,883	105,897	109,227	3,330	3.14 %
OFFICE SUPPLIES	5622	4,014	6,500	6,727	7,500	6,500	0	0.00 %
TECHNICAL SUPPLIES	5627	2,797	3,000	2,290	3,000	3,000	0	0.00 %
SUPPLIES-RECORDER SYSTEM	5628	406	500	494	500	500	0	0.00 %
TECHNICAL EQUIPMENT	5736	8,541	8,603	8,678	8,800	8,603	0	0.00 %
OFFICE EQUIPMENT	5740	2,739	2,435	2,435	2,435	2,435	0	0.00 %
RADIO EQUIPMENT	5742	30,697	30,805	28,812	30,805	30,805	0	0.00 %
OTHER EQUIPMENT	5749	4,952	5,000	4,999	5,000	5,000	0	0.00 %
<b>Non salary</b>		290,828	281,281	249,328	283,478	300,950	19,669	6.99 %
<b>Totals</b>		1,096,948	1,110,301	1,038,999	1,138,064	1,169,151	58,850	5.30 %

**TOWN OF ROCKY HILL  
2021-22 ANNUAL BUDGET**

**FUNCTION: POLICE SERVICES**

**PROGRAM: POLICE SUPPORT SERVICES**

**CODE: 01202103**

**DEPARTMENT FUNCTION:**

This budget page provides for the investigation of major crimes with the purpose of identifying, apprehending and arresting individuals involved in major crimes. It also includes the preparation of cases for prosecution. The Investigations Division utilizes a proactive approach to identify and apprehend offenders prior to, during and after the commission of criminal acts. Specialized areas of investigation include vice, narcotics, robberies, burglaries, computer crime and juvenile crimes. The Investigations Division is also responsible for the preservation and security of all criminal evidence. The Investigations Division is also an active member of the Mid-State Investigative Support Team, as well as the Hartford and Middlesex County Detectives Association.

**BUDGET SUMMARY:**

Full Time Salaries (\$431,860) includes 1 Lieutenant and 3 Detectives. Overtime (\$50,000) covers weekend and after-hour call-ins and unanticipated incidents.

Support Services (\$7,400) is for TRADS-TLO background services (\$6,400) and the Town's share for participation in the Narcotics Task Force (\$1,000). Training Expenses (\$5,000) is for Detectives and School Resource Officers. Equipment Repairs (\$250) are for repair and maintenance of cameras, video and evidence processing equipment. Meeting Expenses (\$400) is for Regional Detective meetings during the year.

The Technical Supplies line (\$7,000) includes funds for assorted materials (narcotic testing kits, dusting powder, fingerprinting, etc.) needed for the purposes of conducting crime scene investigations and preserving evidence (\$3,500) and the purchase of school materials and supplies for 2,400 students in the Rocky Hill School system that participate in the Life Skills Program (\$3,500).



**01202103    POLICE SUPPORT INVESTIGATIONS****TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET**

		<b>2019-20 Actual</b>	<b>2020-21 Adopted</b>	<b>2020-21 YTD @ 05/31/21</b>	<b>2020-21 Projected</b>	<b>2021-22 Adopted</b>	<b>2021-22 Adopted vs 2020-21</b>	<b>% Var</b>
FULL TIME SALARIES	5111	609,477	538,755	459,967	480,379	431,860	(106,895)	(19.84)%
OVERTIME	5130	48,435	48,500	62,003	48,500	50,000	1,500	3.09 %
<b>Salaries</b>		657,912	587,255	521,970	528,879	481,860	(105,395)	(17.95)%
SUPPORT SERVICES	5327	4,517	7,400	5,962	7,400	7,400	0	0.00 %
TRAINING	5334	3,301	5,000	0	2,500	5,000	0	0.00 %
EQUIPMENT REPAIR	5431	249	250	247	250	250	0	0.00 %
MEETING EXPENSE	5500	247	400	0	400	400	0	0.00 %
OFFICE SUPPLIES	5622	958	800	1,214	1,300	800	0	0.00 %
TECHNICAL SUPPLIES	5627	7,201	7,000	6,553	7,000	7,000	0	0.00 %
<b>Non salary</b>		16,473	20,850	13,976	18,850	20,850	0	0.00 %
<b>Totals</b>		674,385	608,105	535,946	547,729	502,710	(105,395)	(17.33)%

**TOWN OF ROCKY HILL  
2021-22 ANNUAL BUDGET**

**FUNCTION: POLICE SERVICES**

**PROGRAM: UNIFORM PATROL**

**CODE: 01202104**

**DEPARTMENT FUNCTION:**

This budget page covers the cost of providing 24 hour, seven days a week uniformed presence to deter crime, respond to emergencies and calls for service, direct and regulate traffic, enforce motor vehicle laws, conduct preliminary criminal investigations, apprehend offenders and enforce state laws and local ordinances. This is accomplished by actively patrolling in conspicuously marked patrol vehicles in assigned areas.

**BUDGET SUMMARY:**

Full Time salaries (\$3,211,053) includes 1 Lieutenant, 7 Patrol Sergeants, 2 School Resource Officers, 22 Patrol Officers and two new patrol officer positions. All salaries are budgeted according to the current IBPO collective bargaining contract. Holiday pay (\$105,000) is budgeted based on the current IBPO contract that requires overtime for 12 paid holidays each year. Overtime (\$340,000) covers shift vacancies and unanticipated incidents. Town Events (\$15,000) covers overtime for town sponsored events and functions such as the Memorial Day Parade, Rocky Hill Fall Fest, Summer Concert Series, Police Night Out, etc.

College Credit (\$23,800) and Longevity (\$18,300) are based upon the requirements of the existing IBPO collective bargaining contract.

Support Services (\$3,000) is the Town's share for participation in the Mid-State Accident Squad (\$1,000) and CREST Team (\$2,000).

Training (\$35,000) is budgeted for annual firearms training & qualification, first aid certification, defensive tactics certification, Taser certification, the Capitol Region Training Assessment, POSTC recruit & in-service training, as well as blood-borne pathogens, OSHA, and executive management courses.

Equipment Repairs (\$3,500) are for the repair, maintenance, and the certification of radar units, the breathalyzer machine, and other equipment. Car Washes (\$8,000) is the annual cost to wash the fleet. Police Tows (\$1,500) is for the cost to tow violator's and abandoned vehicles.

Uniforms and Cleaning (\$80,550) is budgeted on the basis of the current IBPO contract. Technical Supplies (\$35,000) includes funds for ammunition, first aid & OSHA supplies, film & batteries, canine food & care, and equipment for the swat, marine, and canine units, etc.

Tires (\$15,000) and Vehicle Parts/Repairs (\$40,000) is for fleet repairs and maintenance and vehicle accidents. Food (\$2,000) is for prisoner meals and special details. Technical Equipment (\$13,073) is for the annual Taser lease.

**01202104    POLICE UNIFORM PATROL****TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET**

		<b>2019-20 Actual</b>	<b>2020-21 Adopted</b>	<b>2020-21 YTD @ 05/31/21</b>	<b>2020-21 Projected</b>	<b>2021-22 Adopted</b>	<b>2021-22 Adopted vs 2020-21</b>	<b>% Var</b>
FULL TIME SALARIES	5111	2,854,495	2,983,614	2,690,044	2,759,225	3,211,053	227,439	7.62 %
HOLIDAY PAY	5112	103,638	102,000	80,536	102,000	105,000	3,000	2.94 %
OVERTIME	5130	395,031	320,000	429,826	425,000	340,000	20,000	6.25 %
OVERTIME TOWN EVENTS	5132	11,625	10,000	7,597	10,000	15,000	5,000	50.00 %
<b>Salaries</b>		<b>3,364,789</b>	<b>3,415,614</b>	<b>3,208,003</b>	<b>3,296,225</b>	<b>3,671,053</b>	<b>255,439</b>	<b>7.48 %</b>
COLLEGE CREDITS	5240	23,800	23,100	22,100	23,100	23,800	700	3.03 %
LONGEVITY	5291	22,500	21,225	18,325	21,225	18,300	(2,925)	(13.78)%
SUPPORT SERVICES	5327	3,305	3,000	2,250	3,000	3,000	0	0.00 %
TRAINING	5334	24,725	35,000	31,441	35,000	35,000	0	0.00 %
EQUIPMENT REPAIR	5431	3,527	3,500	3,558	4,000	3,500	0	0.00 %
CAR WASHES	5502	4,964	8,000	8,598	8,000	8,000	0	0.00 %
POLICE TOWS	5503	217	1,500	1,116	1,500	1,500	0	0.00 %
UNIFORMS & CLEANING	5613	82,713	80,550	88,307	87,000	80,550	0	0.00 %
TECHNICAL SUPPLIES	5627	30,702	35,000	22,550	35,000	35,000	0	0.00 %
TIRES & TUBES	5629	10,784	15,000	13,415	15,000	15,000	0	0.00 %
VEHICLE PARTS	5630	39,606	37,500	53,971	53,000	40,000	2,500	6.67 %
FOOD	5640	1,447	2,000	1,478	2,000	2,000	0	0.00 %
TECHNICAL EQUIPMENT	5736	13,073	13,073	13,073	13,073	13,073	0	0.00 %
<b>Non salary</b>		<b>261,363</b>	<b>278,448</b>	<b>280,183</b>	<b>300,898</b>	<b>278,723</b>	<b>275</b>	<b>0.10 %</b>
<b>Totals</b>		<b>3,626,151</b>	<b>3,694,062</b>	<b>3,488,186</b>	<b>3,597,123</b>	<b>3,949,776</b>	<b>255,714</b>	<b>6.92 %</b>

## TOWN OF ROCKY HILL 2021-22 ANNUAL BUDGET

**FUNCTION: FIRE DEPARTMENT**

**PROGRAM: SUPERVISION**

**CODE: 01202201**

### **DEPARTMENT FUNCTION:**

This activity covers the various expenses of supervisory personnel. The senior staff, while volunteers, devote many hours to the administrative operation of the division. They attend numerous meetings and events in support of the division. Also included is control of data entry and video operations.

### **BUDGET SUMMARY:**

The full-time clerical position (\$71,531) is budgeted based on the current A.F.S.C.M.E. contract. Part-time (\$14,850) is for a 19 hr. Administrator to oversee daytime operations of the department to be funded for a partial year.

Support Services (\$15,635) is for maintaining licenses for the computer based mandatory education software and web based competency testing for OSHA required refresher training (Target Solutions), as well as for the department's management (RedNMX) software licenses and HazCompliance.

Training (\$30,000) is to cover the costs associated with the initial firefighter certification training. All members are required to be minimally certified at the Firefighter 1 level. It is expected that 10 new recruits will be trained during this budget year. The costs associated with other required certifications such as Hazardous Materials Operation, CPR-AED and other mandatory topics are covered within this, as well as the costs associated with the continuing education for all department members. RHFD conducts weekly training on a variety of topics as prescribed by the OSHA general duty clause.

Building Repairs (\$7,400) is for routine maintenance repairs and to service diesel exhaust recapture systems at three stations. The equipment repair account also includes service of ice machines and other ancillary equipment within the stations. Gear Rack for Station #2 is \$1,400.

Meeting expenses (\$600) covers the CT Fire Chief's Conference, International Instructor's Conference, New England Fire Chiefs, and other seminars.

Communications (\$29,870) includes maintenance and operation of the RHFD's communications system, 2-way radios (mobile and portable), 2-way radio repeaters, transmitters and receivers, including replacements for non-warranted portable and mobile radios.

Uniform & Clothing (\$7,500) is for the purchase of dress uniforms for all of the membership and for Honor Guard Uniforms.

Office Supplies (\$3,500) is for office supplies needed to operate 3 fire stations. Technical supplies (\$7,750) is for maintaining lesson plans and programs, updating DVDs, interactive software, and other course essentials. This is also for equipment associated with the training environment, Hazardous Materials training supplies, Fire Blast Burn Trailer and Training Center propane/gas supply, and training prop fabrication and repair. This also includes various items for the fire stations including flags, and all training related technical supplies. .

Dues & Subscriptions (\$3,850) includes staff officers' and all companies' membership in the Connecticut State Fire Association, membership in the N.E. Fire Chiefs Association, IAAI, IAFC, IFSTA, NFPA, Connecticut Fire Drill Instructors, Connecticut Public Fire Education, 100 Club, Division membership in Hartford County Mutual Aid Plan, Connecticut Parade Marshal, State Conference Registration, National Volunteer Fire Council, and other organizations vital to the Division.

**01202201    FIRE DEPT ADMINISTRATION****TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET**

		<b>2019-20 Actual</b>	<b>2020-21 Adopted</b>	<b>2020-21 YTD @ 05/31/21</b>	<b>2020-21 Projected</b>	<b>2021-22 Adopted</b>	<b>2021-22 Adopted vs 2020-21</b>	<b>% Var</b>
FULL TIME SALARIES	5111	72,081	71,531	70,764	71,531	71,531	0	0.00 %
PART TIME SALARIES	5120	0	14,850	0	4,850	14,850	0	0.00 %
<b>Salaries</b>		<u>72,081</u>	<u>86,381</u>	<u>70,764</u>	<u>76,381</u>	<u>86,381</u>	<u>0</u>	<u>0.00 %</u>
SUPPORT SERVICES	5327	8,468	15,035	14,424	14,735	15,635	600	3.99 %
TRAINING	5334	31,917	28,000	13,030	22,000	30,000	2,000	7.14 %
BUILDING REPAIR	5430	7,583	6,000	7,942	8,000	7,400	1,400	23.33 %
MEETING EXPENSE	5500	202	600	515	600	600	0	0.00 %
COMMUNICATIONS	5532	22,057	29,000	38,943	39,000	29,870	870	3.00 %
UNIFORMS & CLEANING	5613	8,632	7,500	4,881	7,500	7,500	0	0.00 %
OFFICE SUPPLIES	5622	3,532	3,500	3,306	3,500	3,500	0	0.00 %
TECHNICAL SUPPLIES	5627	7,876	7,750	6,812	7,150	7,750	0	0.00 %
DUES & SUBSCRIPTIONS	5818	2,240	2,600	1,700	2,600	3,850	1,250	48.08 %
<b>Non salary</b>		<u>92,505</u>	<u>99,985</u>	<u>91,552</u>	<u>105,085</u>	<u>106,105</u>	<u>6,120</u>	<u>6.12 %</u>
<b>Totals</b>		164,586	186,366	162,316	181,466	192,486	6,120	3.28 %

**TOWN OF ROCKY HILL  
2021-22 ANNUAL BUDGET**

**FUNCTION: FIRE DEPARTMENT**

**PROGRAM: PREVENTION**

**CODE: 01202204**

**DEPARTMENT FUNCTION:**

Fire Code Enforcement is the responsibility of the Fire Marshal. The Fire Marshal is appointed by the Town Manager. The duties and responsibility of the Fire Marshal are promulgated by Connecticut General Statute. Duties include appointment/certification policy of hours of in-service training every 3 years; abatement of Fire Safety Code Violations; inspect or cause to be inspected all buildings covered by the CT Fire Safety Code at least once per year; fire/explosion investigation (cause and origin); NFIRS reporting system; code modification procedures; inspection of cargo tank motor vehicles; compliance with Connecticut Hazardous Materials Code, Connecticut Flammable and Combustible Liquids Code, Connecticut Gas and Equipment Piping Code, Connecticut Liquefied Petroleum Gas and Liquefied Natural Gas Code, Connecticut Oil Burning and Equipment Code; all reports associated with any of the above stated activities; requests for service; courtroom testimony; compliance with Fire Sprinkler System Codes, and Fire Alarm System Codes.

**BUDGET SUMMARY:**

Full Time (\$223,844) is for the Fire Marshal's salary and Deputy Fire Marshal. Part Time Salaries (\$16,000) includes: (\$3,000) devoted for yearly Fire Prevention Programs, (\$3,000) is for required fire watches at high occupancy events within town venues. Fire department standby crews required at the yearly fireworks event are also covered within this budget line. Emergency Management is set at (\$10,000).

Training Expenses (\$3,000) allows five (3) personnel to attend IAAI Training Sessions, including mandated certification training by the State, and local and regional programs for the Fire Marshal's staff. The Public Information Material account (\$2,500) includes funds for the purchase of materials for public, educational, and business sectors programs, graphic supplies, and related fire prevention pamphlets, and related publications.

Uniforms and cleaning (\$2,000) is for Fire Marshal's office staff uniforms.

Technical Supplies (\$1,500) are for forms, digital camera, equipment, meters, and PPE equipment.

Dues and subscriptions (\$5,000) are for various publications and dues for professional organizations. Also included in this account is (\$3,700) for a one year subscription for new NFPA fire codes and standards as well as allowing for the purchase of the new Connecticut Fire Code.

**01202204    FIRE DEPT PREVENTION****TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET**

		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21 YTD</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2021-22 Adopted</b>	<b>% Var</b>
		<b>Actual</b>	<b>Adopted</b>	<b>@ 05/31/21</b>	<b>Projected</b>	<b>Adopted</b>	<b>vs 2020-21</b>	
FULL TIME SALARIES	5111	214,909	221,169	219,431	221,169	223,844	2,675	1.21 %
PART TIME SALARIES	5120	11,749	17,000	16,910	17,000	16,000	(1,000)	(5.88)%
<b>Salaries</b>								0.70 %
		226,658	238,169	236,341	238,169	239,844	1,675	
TRAINING	5334	1,225	4,000	0	4,000	3,000	(1,000)	(25.00)%
PUBLIC INFORMATION MATERIALS	5335	2,111	2,500	560	2,500	2,500	0	0.00 %
UNIFORMS & CLEANING	5613	1,392	2,000	740	2,000	2,000	0	0.00 %
TECHNICAL SUPPLIES	5627	833	1,500	244	1,500	1,500	0	0.00 %
DUES & SUBSCRIPTIONS	5818	3,341	5,200	949	5,200	5,000	(200)	(3.85)%
<b>Non salary</b>								(7.89)%
		8,902	15,200	2,493	15,200	14,000	(1,200)	
<b>Totals</b>		235,560	253,369	238,834	253,369	253,844	475	0.19 %

**TOWN OF ROCKY HILL  
2021-22 ANNUAL BUDGET**

**FUNCTION: FIRE DEPARTMENT**

**PROGRAM: FIRE FIGHTING**

**CODE: 01202205**

**DEPARTMENT FUNCTION:**

This activity reflects the direct cost related to fire fighting and the suppression of fire by our three stations, Fire Police, and Cadets. Comprised of about 78 dedicated volunteer Fire Fighters (Active, Fire Police and Cadets), who give freely of their time and energy in extremely hazardous environments to provide safe, efficient and effective fire protection. Under mutual aid agreements, Rocky Hill, and adjoining communities support each other. Responsibilities include but are not limited to: fire fighting, motor vehicle extrications, carbon monoxide detector alarms, traffic control, and various other community assistance services called upon.

**BUDGET SUMMARY:**

Part Time Salary (Remuneration) (\$211,000) includes a stipend for staff and line officers as well as engineers. Also included in this amount is the remuneration for fire personnel who respond to fire calls. The department uses a pay per point retention program for compensation with \$13.00 per call for certified members and \$6.50 per call for probationary members.

Part Time Salary (Storm Standby) is set at (\$15,000).

Group Insurance (\$7,500) is for Life Insurance of \$20,000 for active members.

Pension Contribution (\$167,283) is to the Volunteer Fire Fighting Pension Plan.

Health & Safety Account (\$35,000) is for annual physical examinations for all personnel. This includes (\$30,600) for physical exams for all existing and potential members and (\$4,400) is for cardiac stress tests when required.

Hydrant Insurance (\$93,000) is funded to provide annual hydrant service provided by the MDC to all of the Town's fire hydrants.

Chemicals (\$2,500) is for the purchase of fire fighting chemicals, recharging fire extinguishers, calibration gases for multi-gas meters, and non-PFAS foam replacement.

Equipment & Supplies (\$21,000) is for firefighting and rescue equipment. Included are small tool and appliance updates and inspection. This line also covers inspection testing and maintenance of hydraulic rescue systems [pumps, reels, hose lines, extrication tools].

Turn-Out Gear Account (\$45,000), including Gloves, Helmets, Boots, and Hoods for the continued replacement of outdated turn-out gear.

Recruitment & Retention (\$14,000) activities include funding (\$12,000) for the department's retention activities such as the summer picnic, award's night, and Children's Christmas Party. Also included, (\$2,000) is to help with advertising and materials needed to maintain the recruitment of prospective members/background checks on new members.

Fire Division Activities (\$25,500) includes funds to 4 line companies, to the Fire Cadets, to the Fire Division Welfare Fund, and to Staff Activities.



**01202205    FIRE DEPT FIRE FIGHTING****TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET**

		<b>2019-20 Actual</b>	<b>2020-21 Adopted</b>	<b>2020-21 YTD @ 05/31/21</b>	<b>2020-21 Projected</b>	<b>2021-22 Adopted</b>	<b>2021-22 Adopted vs 2020-21</b>	<b>% Var</b>
PART TIME SALARIES	5120	187,725	211,000	186,358	205,000	211,000	0	0.00 %
PART TIME STORM STANDBY	5121	0	12,000	12,721	13,500	15,000	3,000	25.00 %
<b>Salaries</b>		187,725	223,000	199,079	218,500	226,000	3,000	1.35 %
GROUP INSURANCE	5210	6,266	7,500	5,886	6,850	7,500	0	0.00 %
EMPLOYEE PENSION	5230	28,163	28,163	0	28,163	167,283	139,120	493.98 %
FEES	5326	5,880	35,000	29,807	33,800	35,000	0	0.00 %
HYDRANT SERVICE	5445	73,625	90,000	81,000	90,000	93,000	3,000	3.33 %
CHEMICALS	5612	10,141	2,500	1,519	2,500	2,500	0	0.00 %
EQUIPMENT & SUPPLIES	5615	20,542	20,000	30,239	20,000	21,000	1,000	5.00 %
TURN OUT GEAR	5627	34,414	28,200	28,191	28,200	45,000	16,800	59.57 %
RECRUITMENT ACTIVITIES	5806	14,786	14,000	9,028	10,500	14,000	0	0.00 %
STAFF ACTIVITY	5821	31,525	25,500	25,500	25,500	25,500	0	0.00 %
<b>Non salary</b>		225,342	250,863	211,170	245,513	410,783	159,920	63.75 %
<b>Totals</b>		413,067	473,863	410,249	464,013	636,783	162,920	34.38 %

**TOWN OF ROCKY HILL  
2021-22 ANNUAL BUDGET**

**FUNCTION: FIRE DEPARTMENT**

**PROGRAM: APPARATUS MAINT**

**CODE: 01202206**

**DEPARTMENT FUNCTION:**

This activity covers the purchase and maintenance of firefighting equipment and the maintenance of vehicles. Two full-time Mechanics (one Mechanic and one Mechanic/Custodian) maintain all fire vehicles, and equipment.

The Fire Division operates major pieces of apparatus: (1) 100' Aerial Ladder with a 1500 g.p.m. pump; (1) 95' Aerial Tower with 1500 g.p.m. pump, (1) 75' Aerial ladder with 1,500 g.p.m. pump; (2) 1,500 g.p.m. Rescue Pumps; (1) Heavy Duty Rescue; (1) Fire Rescue Boat; (1) Mechanic's Vehicle; (1) 4 X 4 Chief's Vehicle; (1) 4 X 4 Fire Marshal's Vehicle; (3) Utility Trucks, (1) Portable Generator and Lighting Trailer; (1) Foam trailer, (1) Trench Rescue Trailer, (2) Fire Police Vehicles.

**BUDGET SUMMARY:**

Full Time includes the salaries for two (2) full time Fire Department Mechanics (\$157,789).

Overtime is set at (\$1,500). This is used for emergency call-ins for the mechanics.

Uniforms and Clothing (\$1,000) is budgeted for clothing for mechanics.

Vehicle parts and Supplies (\$71,000). This line is an all-inclusive account used to keep all apparatus and firefighting equipment in operational condition. Hose, ground ladder, aerial device and SCBA testing and maintenance can be found in this account.

Technical Equipment is budgeted at (\$4,500) for fire hose replacement of various lengths and diameters.

**01202206    FIRE DEPT APPARATUS****TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET**

		<b>2019-20 Actual</b>	<b>2020-21 Adopted</b>	<b>2020-21 YTD @ 05/31/21</b>	<b>2020-21 Projected</b>	<b>2021-22 Adopted</b>	<b>2021-22 Adopted vs 2020-21</b>	<b>% Var</b>
FULL TIME SALARIES	5111	149,508	152,817	148,640	152,817	157,789	4,972	3.25 %
OVERTIME	5130	2,423	1,500	3,569	3,700	1,500	0	0.00 %
<b>Salaries</b>		<u>151,931</u>	<u>154,317</u>	<u>152,209</u>	<u>156,517</u>	<u>159,289</u>	<u>4,972</u>	<u>3.22 %</u>
UNIFORMS & CLEANING	5613	595	1,000	554	700	1,000	0	0.00 %
REPAIR & MAINTENANCE	5630	65,854	73,000	66,529	70,200	71,000	(2,000)	(2.74)%
TECHNICAL EQUIPMENT	5736	4,500	4,500	1,050	4,500	4,500	0	0.00 %
<b>Non salary</b>		<u>70,949</u>	<u>78,500</u>	<u>68,133</u>	<u>75,400</u>	<u>76,500</u>	<u>(2,000)</u>	<u>(2.55)%</u>
<b>Totals</b>		222,880	232,817	220,342	231,917	235,789	2,972	1.28 %

**TOWN OF ROCKY HILL  
2021-22 ANNUAL BUDGET**

**FUNCTION: PUBLIC SAFETY**

**PROGRAM: BUILDING DEPARTMENT**

**CODE: 01202401**

**DEPARTMENT FUNCTION:**

The Building Department is a division of the Community Development Department. The Building Department is a local agency whose primary function is to enforce the provisions of the current CT state adopted building codes for public safety. Policies and procedures are created by the Chief Building Official. The Building Department's budget provides funding for all code books including references, State Statutes concerning building safety, Inspector continuing education, code related technology, and building inspection equipment and tools.

The Building Department receives permit applications along with construction documents. A plan review is conducted for approval and any pertinent data is processed to the other applicable departments including Zoning, Engineering, Health, and the Fire Marshal. Staff is responsible to guide the public, including licensed contractors, through the permit process to achieve code compliance with their construction projects. Staff is also responsible for numbering of all buildings, the verification of proper licensure of Tradesmen, Surveyors, Architects and Engineers. Staff also performs daily field inspections, construction meetings with Architects, Engineers, and Contractors, research on proposed materials, and responding to police and fire emergency calls on a 24 hour/7 days a week. The Building Department shall also keep all official records, including permit applications, certificates issued, fees collected, reports of inspections, and notices and orders issued.

**BUDGET SUMMARY:**

Full Time Salaries (\$326,417) include the Building Official, (two) Building Inspectors, and an Administrative Assistant I.

Overtime (\$1,500) is for call-out and standby time per contract for Building Inspectors.

Training expenses (\$4,100) are for State mandated 90 hours of continuing education over a three-year period for the Building Official and the Building Inspectors. It also provides funding for mandated training costs associated with State Trade license renewals, new technologies, and the implementation of new rules and regulations.

Uniforms (\$2,000) are for work boots and safety glasses in accordance with union contract, as well as shirts and jackets with the Town logo.

Office Supplies (\$750) are for miscellaneous office materials and additional fire rated flat files to retain building plans for the life of commercial buildings required by statutes.

Technical Supplies (\$4400) are for code-related materials, new code books adopted, and electronic equipment

Dues and Subscriptions (\$900) are for the Connecticut Building Official Association and the International Code Council memberships.

**01202401    BUILDING DEPT****TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET**

		<b>2019-20 Actual</b>	<b>2020-21 Adopted</b>	<b>2020-21 YTD @ 05/31/21</b>	<b>2020-21 Projected</b>	<b>2021-22 Adopted</b>	<b>2021-22 Adopted vs 2020-21</b>	<b>% Var</b>
FULL TIME SALARIES	5111	297,870	312,300	298,394	314,629	326,417	14,117	4.52 %
OVERTIME	5130	2,038	1,500	810	1,500	1,500	0	0.00 %
<b>Salaries</b>		<b>299,908</b>	<b>313,800</b>	<b>299,203</b>	<b>316,129</b>	<b>327,917</b>	<b>14,117</b>	<b>4.50 %</b>
TRAINING	5334	3,240	5,100	1,382	4,100	4,100	(1,000)	(19.61)%
UNIFORMS & CLEANING	5613	896	750	738	1,600	2,000	1,250	166.67 %
OFFICE SUPPLIES	5622	480	1,000	290	750	750	(250)	(25.00)%
TECHNICAL SUPPLIES	5627	0	4,400	1,040	4,400	4,400	0	0.00 %
DUES & SUBSCRIPTIONS	5818	540	900	135	900	900	0	0.00 %
<b>Non salary</b>		<b>5,156</b>	<b>12,150</b>	<b>3,585</b>	<b>11,750</b>	<b>12,150</b>	<b>0</b>	<b>0.00 %</b>
<b>Totals</b>		<b>305,064</b>	<b>325,950</b>	<b>302,789</b>	<b>327,879</b>	<b>340,067</b>	<b>14,117</b>	<b>4.33 %</b>

**TOWN OF ROCKY HILL  
2021-22 ANNUAL BUDGET**

**FUNCTION: PUBLIC SAFETY**

**PROGRAM: AMBULANCE ASSOCIATION**

**CODE: 01202901**

**DEPARTMENT FUNCTION:**

This budget provides funding for ambulance and emergency medical services in the Town of Rocky Hill on a twenty-four hour basis. Ambulance and emergency medical services are provided by members of the Rocky Hill Volunteer Ambulance Association and by a professional ambulance service on a contract for service basis. A private ambulance company provides Paramedic level services, and back up basic emergency medical services when members of the Rocky Hill Volunteer Ambulance Service are not available. The emergency medical service contract runs from July 1, 2000 through June 30, 2003. This contract has been extended by the mutual consent of all parties for two (2) one year periods and five (5) two year period. The Town, the Rocky Hill Volunteer Ambulance Association and the professional ambulance service have extended the contract for a two year period commencing July 1, 2020 through July 1, 2022. Ambulance/EMS vehicles and personnel are housed in Fire Station #3 (Fire/Ambulance Complex) on Main and Old Forge Roads.

**BUDGET SUMMARY:**

Group Insurance (\$7,150) is for Life Insurance of \$20,000 for each active member.

The Town intends to make a Pension Contribution (\$72,542) to the Volunteer Ambulance Association pension plan.

Fees (Paramedics) account (\$92,531) is to fund the Town of Rocky Hill's share of the private ambulance company contract for paramedic service. The Town's share is \$7,711 per month to Aetna for providing this service.

The Contribution account (\$10,000) provides funds for the Town's financial support for the Rocky Hill Volunteer Ambulance Association. This level of funding provides support for the following RHVAA costs: Radio Maintenance Contract; Radio Service; Training; Uniforms; First Aid Supplies; Office Supplies; Postage; Publications & Dues; Advertising; Equipment Replacement; Training Materials & Equipment; Oxygen Supplies; Vehicle Repair; Vehicle Parts & Supplies; Ambulance Activity Fund and purchase of 7 new digital radios.

Dues and Subscription account (\$18,310) is for the North Central Connecticut Emergency Medical Services (CMED) assessment. This assessment is based on a per capita rate of 91.00 cents with the Town's population of 20,115.

**01202901    VOL. AMBULANCE ASSOC**

**TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET**

		<b>2019-20 Actual</b>	<b>2020-21 Adopted</b>	<b>2020-21 YTD @ 05/31/21</b>	<b>2020-21 Projected</b>	<b>2021-22 Adopted</b>	<b>2021-22 Adopted vs 2020-21</b>	<b>% Var</b>
GROUP INSURANCE	5210	5,544	5,000	6,838	6,840	7,150	2,150	43.00 %
EMPLOYEE PENSION	5230	3,312	3,312	3,312	3,312	72,542	69,230	2090.28 %
FEES	5326	83,928	84,000	80,784	88,128	92,531	8,531	10.16 %
CONTRIBUTIONS	5817	9,937	23,000	18,872	18,872	10,000	(13,000)	(56.52)%
DUES & SUBSCRIPTIONS	5818	17,996	18,100	18,032	18,032	18,310	210	1.16 %
<b>Non salary</b>								50.31 %
		120,718	133,412	127,838	135,184	200,533	67,121	
<b>Totals</b>		120,718	133,412	127,838	135,184	200,533	67,121	50.31 %

**TOWN OF ROCKY HILL  
2021-22 ANNUAL BUDGET**

**FUNCTION: PUBLIC WORKS**

**PROGRAM: TOWN GARAGE**

**CODE: 01300102**

**DEPARTMENT FUNCTION**

The Town Garage activity includes all costs required to operate the Town Garage. The Garage houses the highway equipment, provides maintenance and repairs for all vehicles, including vehicles of the Parks, Police, Human Services, facilities B.O.E and Town Hall staff but excluding the Fire Division. Currently, over 154 vehicles ranging from pickups, dump trucks, loaders, graders, chippers, cruisers, etc., are maintained and serviced at the Town's repair facility.

**BUDGET SUMMARY:**

Full Time Salaries (\$347,756) include the Head Mechanic and three (3) regular mechanics.

Overtime (\$25,000) is for mechanics called out to get equipment ready and or repaired for events anticipated for next day such as snow storm, leaf pick up or an emergency call.

Service Contracts (\$10,000) includes funding for mechanical inspections and maintenance contracts as required.

Equipment repair (\$30,000) includes funding for annual heavy equipment repairs, including the repair of corroded Highway Dump truck bodies, the replacement of leaf springs, and major engine overhauls, transmission replacement, rear end replacement, etc.

Equipment and Maintenance Supplies (\$19,000) is for oxygen/acetylene tank refills, various automotive detergents including liquid wrench, brake degreaser, brake wash, spray lubricants, shop towels, silicon sand for sandblasting, etc.,

Motor Fuel & Lubricants (\$205,000) includes multi grade unleaded gasoline and diesel fuel, motor oil for both cars and trucks, grease, transmission fluid, hydraulic fluid, etc.

Tires & Tubes (\$25,000) includes all Highway trucks, heavy equipment, and pool car tires.

Vehicle Parts & Supplies (\$90,000) are funds used for the maintenance of Town pool cars and Highway Department vehicles

Maintenance Equipment (\$33,000) includes general tool replenishment for wrenches, sockets, drivers, etc. shop key software for repairs and

New fleet software for Work orders, scheduling, warranties, parts, fuel and amortization, also for technical support.

Preventative maintenance scheduling – engine monitoring, location tracking, driver safety and accident detection.



**01300102    HIGHWAY GARAGE****TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET**

		<b>2019-20 Actual</b>	<b>2020-21 Adopted</b>	<b>2020-21 YTD @ 05/31/21</b>	<b>2020-21 Projected</b>	<b>2021-22 Adopted</b>	<b>2021-22 Adopted vs 2020-21</b>	<b>% Var</b>
FULL TIME SALARIES	5111	329,998	337,585	325,620	337,585	347,756	10,171	3.01 %
OVERTIME	5130	14,066	8,000	27,879	35,000	25,000	17,000	212.50 %
<b>Salaries</b>		<b>344,064</b>	<b>345,585</b>	<b>353,499</b>	<b>372,585</b>	<b>372,756</b>	<b>27,171</b>	<b>7.86 %</b>
SERVICE CONTRACTS	5406	0	0	0	0	10,000	10,000	100.00 %
EQUIPMENT REPAIR	5431	27,064	40,000	34,491	40,000	30,000	(10,000)	(25.00)%
EQUIPMENT & SUPPLIES	5615	16,732	19,000	16,490	19,000	19,000	0	0.00 %
MOTOR FUEL & LUBRICANTS	5620	226,764	180,000	203,576	205,000	205,000	25,000	13.89 %
TIRES & TUBES	5629	7,033	25,000	12,072	25,000	25,000	0	0.00 %
VEHICLE PARTS	5630	76,722	90,000	79,384	90,000	90,000	0	0.00 %
MAINTENANCE EQUIPMENT	5743	16,088	33,000	6,086	33,000	33,000	0	0.00 %
<b>Non salary</b>		<b>370,404</b>	<b>387,000</b>	<b>352,100</b>	<b>412,000</b>	<b>412,000</b>	<b>25,000</b>	<b>6.46 %</b>
<b>Totals</b>		<b>714,468</b>	<b>732,585</b>	<b>705,599</b>	<b>784,585</b>	<b>784,756</b>	<b>52,171</b>	<b>7.12 %</b>

**TOWN OF ROCKY HILL  
2021-22 ANNUAL BUDGET**

**FUNCTION: PUBLIC WORKS**

**PROGRAM: ROAD MAINTENANCE**

**CODE: 01300103**

**DEPARTMENT FUNCTION:**

This budget provides funding for administrative costs for the Department, traffic sign maintenance, snow and ice control, leaf pickup, street sweeping, catch basin cleaning, routine and emergency maintenance of streets including paving. Also cleaning and maintaining 2,200 catch basins and curb repair, drainage facilities on 61 miles of streets and over ninety (90) cul-de-sacs. Major repairs are financed from the Capitol Improvement section of the budget. Street lighting is provided by Eversource CT. Rates paid include installation, maintenance, depreciation, and current electric consumption. The Town is currently funding 1,686 street lights on a monthly basis.

**BUDGET SUMMARY:**

Full time salaries (\$1,057,127) include the Highway Superintendent, a Crew leader, seven (7) maintainer II, and three (3) maintainer III positions.

Overtime (\$150,000) includes snow removal, sanding, leaf pickup, emergency call outs, etc.

Training (\$7,000) expense includes various seminars. Training for entire crew CT T2 Center, OSHA training and updates, workplace safety training, industrial waste water permit staff required good housekeeping training.

Equipment rental (\$10,000) is for special equipment for excavation, heavy roller for paving, crusher for concrete and bituminous material.

Street lighting (\$250,000) expense is for Ever source to provide electricity to the streetlights and to the traffic lights and pole maintenance throughout the Town.

Radio service to replace radios (\$3,000) as needed.

Signs (\$10,000) cover maintenance of traffic control signs, warning signs, street name signs, barricades, regulatory signs, and the materials to install signs.

Uniforms (\$10,000) includes cost of the contractual agreement with NAGE bargaining unit to supply safety work shoes, rain gear, work gloves, hard hats, safety vests, ear and eye protection, and work uniforms.

Office Supplies (\$800)

Materials and Supplies (\$8,000) covers shovels, rakes, brooms, chain saw, blades, etc.

Salt & Pre-treatment (\$130,000.) is for sidewalk and pavement salt and liquid salt pre-treatment supplies.

Food (\$9,900) covers contractual agreement for meal reimbursement while working a winter storm.

**01300103    HIGHWAY RD MAINTENANCE****TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET**

		<b>2019-20 Actual</b>	<b>2020-21 Adopted</b>	<b>2020-21 YTD @ 05/31/21</b>	<b>2020-21 Projected</b>	<b>2021-22 Adopted</b>	<b>2021-22 Adopted vs 2020-21</b>	<b>% Var</b>
FULL TIME SALARIES	5111	948,950	1,025,243	984,472	1,027,676	1,057,127	31,884	3.11 %
OVERTIME	5130	139,887	150,000	167,110	175,000	150,000	0	0.00 %
<b>Salaries</b>		<b>1,088,837</b>	<b>1,175,243</b>	<b>1,151,582</b>	<b>1,202,676</b>	<b>1,207,127</b>	<b>31,884</b>	<b>2.71 %</b>
TRAINING	5334	347	7,000	1,824	7,000	7,000	0	0.00 %
EQUIPMENT RENTAL	5444	0	10,000	0	10,000	10,000	0	0.00 %
STREET LIGHTING	5504	228,856	250,000	245,411	250,000	250,000	0	0.00 %
RADIO SERVICE	5531	4,367	3,000	0	3,000	3,000	0	0.00 %
NEW & REPLACEMENT SIGNS	5611	8,579	7,000	11,929	12,000	10,000	3,000	42.86 %
UNIFORMS & CLEANING	5613	8,030	9,000	5,874	9,000	10,000	1,000	11.11 %
OFFICE SUPPLIES	5622	792	800	227	800	800	0	0.00 %
MATERIALS & SUPPLIES	5623	10,878	7,500	11,315	11,000	8,000	500	6.67 %
SALT & PRE-TREATMENT	5625	84,069	155,000	145,162	155,000	130,000	(25,000)	(16.13)%
FOOD	5640	11,715	9,900	10,557	11,600	9,900	0	0.00 %
<b>Non salary</b>		<b>357,632</b>	<b>459,200</b>	<b>432,299</b>	<b>469,400</b>	<b>438,700</b>	<b>(20,500)</b>	<b>(4.46)%</b>
<b>Totals</b>		<b>1,446,469</b>	<b>1,634,443</b>	<b>1,583,880</b>	<b>1,672,076</b>	<b>1,645,827</b>	<b>11,384</b>	<b>0.70 %</b>

## TOWN OF ROCKY HILL 2021-22 ANNUAL BUDGET

**FUNCTION: COMMUNITY DEVELOPMENT SERVICES**

**PROGRAM: ENGINEERING**

**CODE: 01300401**

### **DEPARTMENT FUNCTION:**

The Engineering Department is a division of the Community Development Services Department and is under the direction of the Director of Community Development Services and Public Works. The Engineering budget provides funding for engineering and survey services for all Town departments, boards, committees and commissions. Staff is responsible for research, surveys, design plans, specifications and cost estimates for proposed capital improvement projects which may include roadways, sidewalks, storm drainage, curbing, drainage culverts, bridges and traffic signals. Staff is also responsible for review and inspection of proposed developments by private developers for conformance with Town design standards and to determine effects on public infrastructure and private property. The department provides staffing to the Open Space and Conservation Commission (OSCC).

### **BUDGET SUMMARY:**

Full Time Salaries (\$438,980) include the Director of Community Development Services and Public Works, the Town Engineer, one Civil Engineering Technician and an Administrative Assistant whose services are shared with the Town Planner. Part-time Salaries (\$33,000) is for a construction inspector who is utilized to inspect various public works projects such as, sidewalk construction, paving projects, subdivision improvements and other tasks required by Public Works. Part-Time Recording (\$2,425) is for the OCSS recording secretary. Overtime (\$500) is for construction inspection after normal business hours.

Fees-Highway Markings is for the town wide painting of street lines, stop bars, crosswalks, arrows and parking lots (\$32,000).

Support Services (\$28,000) is for the development, implementation and enforcement of six minimum control measures plus the annual fee for the federally mandated Phase II Storm Water Management Program (MS4). Components of this are the Annual Fee (\$200), Public Outreach (\$250), Illicit Discharge Detection and Elimination (IDDE) Cleanup (\$2,500), IDDE Stormwater Sampling (\$2,550), IDDE Mapping (\$5,000), MS4 reporting and tracking software annual fee (5,000) and Pollution Prevention (street sweeping, catch basin cleaning, bmp retrofits(\$12000). Also included in Support Services is the Annual Encroachment Fee (in perpetuity) to the State of Connecticut for the Belden Brook Outfall (\$500).

Training Expenses (\$2,000) is for classes and seminars for training of technical staff and State proposed required continuing education requirement. Business meeting Expenses (\$1,750) is for engineering and Public Works Association meeting and workshop expenses. Photocopier (\$1,200) is for the maintenance of the wide format scanner-photocopier used for scanning and copying maps and plans, that is shared by the Engineering, Planning, Health, Highway and Building Departments. Office Supplies (\$650). Technical Supplies (\$3,000) are for the wide format copier film and paper, ink cartridges and printing heads, survey supplies engineering supplies and safety gear as provide for by union contract.

OSCC Member Expense (\$200) is for Open Space commission member training, field trips and miscellaneous expenses. Conservation District (\$2,198) is for a contribution made to the Connecticut River Coastal Conservation District for technical assistance to the town.

Dues and Subscriptions (\$1,500) is for Department of Consumer Protection Licenses; Connecticut Association Land Surveyors, APWA and CACIWC membership dues and Carlson CADD subscription updates.

**01300401    ENGINEERING****TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET**

		<b>2019-20 Actual</b>	<b>2020-21 Adopted</b>	<b>2020-21 YTD @ 05/31/21</b>	<b>2020-21 Projected</b>	<b>2021-22 Adopted</b>	<b>2021-22 Adopted vs 2020-21</b>	<b>% Var</b>
FULL TIME SALARIES	5111	435,825	439,106	465,529	443,006	438,980	(126)	(0.03)%
PART TIME SALARIES	5120	36,641	32,400	35,863	35,400	33,000	600	1.85 %
PART TIME-RECORDING	5122	1,802	2,425	1,135	2,425	2,425	0	0.00 %
OVERTIME	5130	0	500	0	500	500	0	0.00 %
<b>Salaries</b>		<b>474,268</b>	<b>474,431</b>	<b>502,526</b>	<b>481,331</b>	<b>474,905</b>	<b>474</b>	<b>0.10 %</b>
FEES-MARKINGS	5326	40,402	24,500	24,135	24,500	32,000	7,500	30.61 %
STORM WATER MGMT	5327	38,630	28,000	25,932	28,000	28,000	0	0.00 %
TRAINING	5334	1,424	2,000	0	2,000	2,000	0	0.00 %
BUSINESS EXPENSES	5501	530	1,750	130	1,750	1,750	0	0.00 %
PHOTOCOPIER	5550	0	1,200	0	1,200	1,200	0	0.00 %
OFFICE SUPPLIES	5622	607	650	367	650	650	0	0.00 %
TECHNICAL SUPPLIES	5627	2,594	3,000	2,954	3,000	3,000	0	0.00 %
MEMBER EXPENSE	5814	0	200	0	200	200	0	0.00 %
CONSERVATION DISTRICT DUES	5817	2,198	2,198	2,198	2,198	2,198	0	0.00 %
DUES & SUBSCRIPTIONS	5818	1,335	1,500	1,503	1,503	1,500	0	0.00 %
<b>Non salary</b>		<b>87,719</b>	<b>64,998</b>	<b>57,220</b>	<b>65,001</b>	<b>72,498</b>	<b>7,500</b>	<b>11.54 %</b>
<b>Totals</b>		<b>561,987</b>	<b>539,429</b>	<b>559,746</b>	<b>546,332</b>	<b>547,403</b>	<b>7,974</b>	<b>1.48 %</b>

**TOWN OF ROCKY HILL  
2021-22 ANNUAL BUDGET**

**FUNCTION: PUBLIC WORKS**

**PROGRAM: SANITATION**

**CODE: 01300502**

**DEPARTMENT FUNCTION:**

The Sanitation budget includes funds for the Town of Rocky Hill's share of the Metropolitan District Commission Sewer use charge for sanitary sewers and the Town's municipal solid waste and recycling contract, collection and disposal.

**BUDGET SUMMARY:**

Full time salaries (\$144,268) includes 2 curb side bulky waste pick-up collectors.

Part Time salaries (\$38,000) is for Three (3) dumpster monitors. The account reflects the hours of operation Thursday, Friday and Saturday and additional responsibilities of backyard trash collection for incapacitated seniors, snow removal on Town owned sidewalks, monitoring of curbside trash containers, Town buildings as well as condominium dumpsters.

Overtime is for Transfer station coverage and clearing Town sidewalks of ice and snow (\$8,000).

Fees (\$20,000) represents sanitary sewer service charges for the Housing Authority and other fees for disposal.

The Solid Waste Collection account (\$746,640) is for the Town contracted weekly curbside collection with automated containers, for residential refuse and recyclables. The refuse contract is based on 5,571 residential units. The recycling contract is based on 6,070 residential units. The Town also provides for bulk container pickup at Town Buildings, at the Town Garage Transfer Station, and once a week at all Town Condominiums. The Town also provides a white goods pickup at the curb.

Solid Waste Disposal costs (\$714,750) are based upon the Materials Innovation and Recycling Authority (MIRA), formerly CRRA, published tipping fees. The tipping fee for municipal solid waste is \$105 per ton and the budget projects 5,950 tons generated. The tipping fee for bulky waste is \$120 per ton and the budget projects 750 tons generated.

Rocky Hill is one of eight member communities in the Metropolitan District Commission Sewer District (Hartford, East Hartford, Newington, Wethersfield, Windsor, Bloomfield and West Hartford). The Sewer Service Charge account (\$3,184,744) represents the Town's share of the MDC Sewer use charge for the period July 1, 2021 through June 30, 2022. This includes the cost of a household hazardous waste collection day, which is held in each of the eight member communities once a year.

The Discretionary Disposal Account (\$30,000) is for the following; State change in electronics recycling, misc. advertisements, propane tanks, electronics disposal, storm water testing fees, oil filter waste storage drum disposal, refrigerant disposal, paint disposal, tire disposal, fluorescent light and ballast disposal, cooking grease disposal. The cost for recycling oil/antifreeze, grease, tires & propane has risen, therefore the change in cost of disposal. Grass recycling (\$6,000) is also included as a new item.

Brush grinding service (\$45,000) to cover cost of disposal of town wide brush collection and storm debris.

Materials & Supplies – (\$12,000) is for the purchase of additional replacement containers both refuse and recycling and covers for dumpsters.

**01300502    SANITATION****TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET**

		<b>2019-20 Actual</b>	<b>2020-21 Adopted</b>	<b>2020-21 YTD @ 05/31/21</b>	<b>2020-21 Projected</b>	<b>2021-22 Adopted</b>	<b>2021-22 Adopted vs 2020-21</b>	<b>% Var</b>
FULL TIME SALARIES	5111	137,545	136,074	137,530	140,068	144,268	8,194	6.02 %
PART TIME SALARIES	5120	20,987	32,000	32,898	32,000	38,000	6,000	18.75 %
OVERTIME	5130	12,843	8,000	3,226	8,000	8,000	0	0.00 %
<b>Salaries</b>		<b>171,375</b>	<b>176,074</b>	<b>173,654</b>	<b>180,068</b>	<b>190,268</b>	<b>14,194</b>	<b>8.06 %</b>
FEES	5326	20,986	20,000	18,005	20,000	20,000	0	0.00 %
SOLID WASTE COLLECTION	5401	729,247	730,000	677,749	730,000	746,640	16,640	2.28 %
SOLID WASTE DISPOSAL	5402	551,245	618,489	576,626	630,100	714,750	96,261	15.56 %
SEWER SERVICE CHARGE	5404	3,008,150	3,261,350	3,261,350	3,261,350	3,184,744	(76,606)	(2.35)%
MISC RECYCLING COSTS	5405	36,298	25,000	21,961	25,000	30,000	5,000	20.00 %
GRINDING SERVICE	5417	15,000	0	0	0	45,000	45,000	100.00 %
MATERIALS & SUPPLIES	5623	8,800	10,000	9,417	10,000	12,000	2,000	20.00 %
<b>Non salary</b>		<b>4,369,726</b>	<b>4,664,839</b>	<b>4,565,108</b>	<b>4,676,450</b>	<b>4,753,134</b>	<b>88,295</b>	<b>1.89 %</b>
<b>Totals</b>		<b>4,541,100</b>	<b>4,840,913</b>	<b>4,738,761</b>	<b>4,856,518</b>	<b>4,943,402</b>	<b>102,489</b>	<b>2.12 %</b>

**TOWN OF ROCKY HILL  
2021-22 ANNUAL BUDGET**

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**FUNCTION: PUBLIC HEALTH**

**PROGRAM: HEALTH DISTRICT**

**CODE: 01400100**

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**DEPARTMENT FUNCTION:**

This budget provides funds for local public health and environmental health services. The Town of Rocky Hill belongs to the Central Connecticut Health District along with Wethersfield, Berlin and Newington. The Health District assesses each town a per capita charge based on the District's Budget.

**BUDGET SUMMARY:**

For 2021-22, the Town of Rocky Hill budgeting \$131,753 for its contribution to the Health District. This is based on an estimated per capita assessment to the Towns charged by the Health District of \$6.55, an increase of 1.55% over last budget year assessment. The population for the Town of Rocky Hill as of July 1, 2020 is 20,115, a decrease of 0.15% over the July 1, 2019 figure.

The Health District's 2021-22 adopted budget has the per capita assessment to the towns charged by the Health District at \$6.60, an increase of 2.33% over last year. The funding by town is: Rocky Hill of \$132,759; Wethersfield of \$171,653; Berlin of \$134,878; and Newington of \$198,092.



01400100     HEALTH DISTRICT

TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET

		2019-20 Actual	2020-21 Adopted	2020-21 YTD @ 05/31/21	2020-21 Projected	2021-22 Adopted	2021-22 Adopted vs 2020-21	% Var
HEALTH DISTR TOWN ASSESSMENT	5327	125,656	130,950	129,935	129,936	131,753	803	0.61 %
Non salary		125,656	130,950	129,935	129,936	131,753	803	0.61 %
Totals		125,656	130,950	129,935	129,936	131,753	803	0.61 %

**TOWN OF ROCKY HILL  
2021-22 ANNUAL BUDGET**

**FUNCTION: HUMAN SERVICES**

**PROGRAM: HUMAN SERVICES**

**CODE: 01400200**

**DEPARTMENT FUNCTION:**

The Human, Youth & Senior Services Department helps serve the financial, social, developmental and mental health needs of town residents. Some examples include emergency basic needs assistance, energy assistance, tax relief for elderly/disabled renters, and food commodity services. Licensed professional staff offer crisis intervention and short term counseling. The four major segments are adult services, youth and family services, transportation services, and senior services (for more detailed information on other components please see the budget page allocated to that segment). Adult programming provides adult clinical services and offers information and application assistance for a variety of state and local assistance programs to income and asset eligible residents.

A Director, Administrative Assistant, Youth Services Coordinator, Senior Services Coordinator, Case Manager, a part time Admin Support Services Assistant, 2 full time Bus Drivers, a part time Bus Dispatcher/Volunteer Coordinator and a part time Food Pantry Coordinator/Bus Driver make up the Department.

**BUDGET SUMMARY:**

Full time salaries (**\$186,418**) include the Human Services Director, and the Administrative Assistant.

Part time (**\$61,297**) include the Case Manager, Food Pantry Coordinator/Mini Bus Driver, and part time support as needed.

Training (**\$2,400**) reflects cost for professional and para professional workshops, seminars, conferences, CEU's etc. for staff.

Tenant eviction funds (**\$5,000**) reflects request to pay for leasing of storage space on residential evictions, state statute mandates town responsibility.

Office Supplies (**\$3,000**) reflects cost for office supplies for 4 divisions of Human Services.

The Contribution account (**\$6,500**) includes the Town's contribution to Greater Hartford Transit District and AMPLIFY. Dues and subscriptions are memberships for professional organizations, LPC state licensure, CPS certification and background checks.

**01400200    HUMAN SERVICES DEPT****TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET**

		<b>2019-20 Actual</b>	<b>2020-21 Adopted</b>	<b>2020-21 YTD @ 05/31/21</b>	<b>2020-21 Projected</b>	<b>2021-22 Adopted</b>	<b>2021-22 Adopted vs 2020-21</b>	<b>% Var</b>
FULL TIME SALARIES	5111	184,859	183,218	181,150	186,418	186,418	3,200	1.75 %
PART TIME SALARIES	5120	27,283	58,539	16,661	25,000	61,297	2,758	4.71 %
<b>Salaries</b>		212,143	241,757	197,811	211,418	247,715	5,958	2.46 %
TRAINING	5334	2,102	2,400	1,834	2,000	2,400	0	0.00 %
TENANT EVICTIONS	5339	454	3,000	746	3,000	5,000	2,000	66.67 %
OFFICE SUPPLIES	5622	2,598	2,500	2,416	2,500	3,000	500	20.00 %
CONTRIBUTIONS	5817	5,032	6,500	6,128	6,500	6,500	0	0.00 %
<b>Non salary</b>		10,186	14,400	11,124	14,000	16,900	2,500	17.36 %
<b>Totals</b>		222,328	256,157	208,935	225,418	264,615	8,458	3.30 %

**TOWN OF ROCKY HILL  
2021-2022 ANNUAL BUDGET**

**FUNCTION: HUMAN SERVICES**

**PROGRAM: YOUTH SERVICES**

**CODE: 01400201**

**DEPARTMENT FUNCTION:**

The Youth & Family Services Bureau, a division of the Human, Youth & Senior Services Department, per State DCF Mandate 10-19m, the Youth Service Bureau shall provide: evaluation, planning, coordination and implementation of services, including prevention and intervention programs for youth/families referred to such bureau by schools, police, juvenile courts, local youth-serving agencies, parents and self-referrals. A Youth Service Bureau shall be the coordinating unit of community-based services to provide comprehensive delivery of programs for positive youth development; counseling; Juvenile Review Board, advocacy, resource development, and educational programs for the entire community on issues pertaining to family life and drug/alcohol prevention activities.

A total of **\$16,402** + match is anticipated grant revenue from the CT State Department of Children & Families with the remaining balance funded from local revenue. Additionally, a **\$4,152.79** grant is anticipated from DMHAS/AMPLIFY GRANT. A modest sliding fee scale system based on family size and income is in place for the counseling program. No one is denied service based on income. Approximately **\$500** in revenue is generated from counseling fees and is applied to program expenses.

**BUDGET SUMMARY:**

Full Time Personnel: Youth Service Coordinator (**\$93,547**)

Clinical Consultant (**\$2,000**) - clinical supervision fees.

Meeting Expenses (**\$1,500**) - mileage to attend out of town meetings and seminars.

Positive Youth Development (**\$10,000**) - includes fees & supplies for summer youth programs, Life Skills Training, Project Graduation, Youth & Police, Project Adventure Program, After School Programs, Summer Camp, Rocky Hill Youth to Youth Coalition, Mentor Program, Teen Events, and the Juvenile Review Board Program.

Educational Awareness (**\$3,000**) includes, parenting resources, education/awareness materials, professional speakers, parenting programs, community forums.

Administrative Programs (**\$2,000**) include research & development, needs assessment (state mandate), flyer development, Youth Services Advisory Board, speakers, CT Youth Forum attendance, professional dues and fees for professional licensure and prevention certification.

DMHAS/AMPLIFY Prevention State GRANT (**\$4,152.79**) includes expenditures for various substance abuse prevention programs.

**01400201    YOUTH SERVICES****TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET**

		<b>2019-20 Actual</b>	<b>2020-21 Adopted</b>	<b>2020-21 YTD @ 05/31/21</b>	<b>2020-21 Projected</b>	<b>2021-22 Adopted</b>	<b>2021-22 Adopted vs 2020-21</b>	<b>% Var</b>
FULL TIME SALARIES	5111	91,299	93,547	89,949	93,547	93,547	0	0.00 %
<b>Salaries</b>		91,299	93,547	89,949	93,547	93,547	0	0.00 %
CONSULTANT SVS	5326	2,000	2,000	1,998	2,000	2,000	0	0.00 %
MEETING EXPENSE	5500	1,295	1,500	1,117	1,500	1,500	0	0.00 %
POSITIVE YOUTH DEVELOPMENT	5804	9,745	9,500	9,989	10,500	10,000	500	5.26 %
EDUCATIONAL AWARENESS PROGRA	5805	1,841	2,000	1,313	2,000	3,000	1,000	50.00 %
ADMINISTRATIVE PROGRAMS	5807	921	2,000	2,113	2,200	2,000	0	0.00 %
DMHAS PROGRAM	5810	5,113	4,153	4,153	4,153	4,153	0	0.00 %
<b>Non salary</b>		20,916	21,153	20,682	22,353	22,653	1,500	7.09 %
<b>Totals</b>		112,215	114,700	110,631	115,900	116,200	1,500	1.31 %

**TOWN OF ROCKY HILL  
2021 - 22 ANNUAL BUDGET**

**FUNCTION: HUMAN SERVICES**

**PROGRAM: MINI-BUS TRANSPORTATION SERVICES**

**CODE: 01400202**

**DEPARTMENT FUNCTION:**

The Human, Youth & Senior Services Department is responsible for coordinating the town's transportation program, a service for elderly/disabled residents which enables them to get to their medical appointments, food shopping, social needs, etc. For the current FY the bus had approximately 7,500 trips.

All the buses used by the town are able to accommodate wheelchair-confined passengers. The town currently operates two - 12 passenger buses with two full time drivers on a daily basis and has 1 bus that can be used as back- up vehicle and/or for senior trips outside of day to day operations. The model years of the current buses are 2019, 2018 and 2013. The Town owns the 2013 bus. The 2019 and 2018 buses are owned by the State of Connecticut, they were purchased predominantly with 5310 State grant funds.

Currently our transportation service receives grant funds from the State to provide an expanded medical transportation service for elderly/disabled residents, this grant is shared with Newington and Wethersfield.

The transportation program is staffed by 2 full time drivers, 1 part time driver, per diem drivers and a part time transportation coordinator.

**BUDGET SUMMARY:**

Full time personnel costs **(\$120,312)** are for two drivers. Wages are based on current collective bargaining agreement. Part time **(\$59,490)** is for a bus dispatcher/reservation staff and per diem drivers.

Vehicle Parts **(\$2,500)** is for vehicle repair and equipment.

**01400202    MINI BUS TRANSPORTATION**

**TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET**

		<b>2019-20 Actual</b>	<b>2020-21 Adopted</b>	<b>2020-21 YTD @ 05/31/21</b>	<b>2020-21 Projected</b>	<b>2021-22 Adopted</b>	<b>2021-22 Adopted vs 2020-21</b>	<b>% Var</b>
FULL TIME SALARIES	5111	117,820	116,766	116,834	117,562	120,312	3,546	3.04 %
PART TIME SALARIES	5120	49,898	54,141	45,833	54,141	59,490	5,349	9.88 %
<b>Salaries</b>		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	5.20 %
		167,718	170,907	162,667	171,703	179,802	8,895	
VEHICLE PARTS	5630	4,164	2,500	4,017	3,100	2,500	0	0.00 %
<b>Non salary</b>		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	0.00 %
		4,164	2,500	4,017	3,100	2,500	0	
<b>Totals</b>		171,882	173,407	166,684	174,803	182,302	8,895	5.13 %

**TOWN OF ROCKY HILL  
2021-22 ANNUAL BUDGET**

**FUNCTION: PARKS & RECREATION**

**PROGRAM: GROUNDS**

**CODE: 01500100**

**DEPARTMENT FUNCTION:**

The Park Area and Public Grounds Maintenance budget provides funding for the planning, developing, improving and maintaining of the parks, public grounds, open space, and athletic fields. Duties include mowing, routine tree and shrub pruning, landscaping design and plantings, performing a comprehensive turf management program, and maintaining the athletic fields. In addition, this unit is responsible for the Ferry Park boat launch, Elm Ridge Park, including the 75 Acres and amphitheater, Maxwell Park, and all other Parks in town as well as the Rocky Hill High School pool, tennis courts, volleyball courts, basketball courts, dog park, skate park, outdoor pools, and all walking trails at Dividend, Quarry, and Bulkley Park. Also, the unit works alongside the Highway Department with snow removal routes. The Tree Warden is also a responsibility of this Department.

**BUDGET SUMMARY:**

Full Time Salaries (\$679,685) include the Director of Parks & Recreation, one Crew Leader and 6 Park Maintainers. The Crew Leader and Park Maintainer positions are budgeted on the basis of the current NAGE collective bargaining contract. Part Time Salaries (\$102,000) includes seasonal workers to supplement full time parks maintenance staff. Funds are budgeted for overtime (\$35,000) for snow removal, field maintenance, emergency call-ins and special event requirements during other than normal work hours.

Service Contracts include (\$31,995) for maintenance of cemetery grounds as well as a yearly service fee for web controlled lighting from Musco Lighting and bi-annual artificial turf testing and field care maintenance at McVicar Field. The Department is seeking additional funding this year for a yearly maintenance contract for the Miracle Field at Elm Ridge Park. Tree Care (\$37,000) to maintain street trees and arborist services, Electrical Maintenance (\$3,000), Athletic Court Repair (\$8,000) and Sanitation (\$26,000). Training (\$2,000) includes classes for tree warden workshops, safety seminars, grounds maintenance classes and certifications. Equipment and Supplies (\$46,200) for hydraulic and electrical repairs, playground replacement parts, irrigation repair, batteries and blade sets. Field Supplies (\$64,750) includes playground surfacing, supplies for maintaining 21 athletic fields, painting of McVicar field for soccer, football and lacrosse, supplies needed for grounds of all town owned facilities. Vehicle Parts (\$6,000) reflects work in-house for maintenance and repairs of all trucks.

Ground improvements (\$45,500) include over-seeding of all fields, fence repair, and signage throughout town. Park Equipment (\$1,850) includes push mowers, string trimmers, and rental equipment.



**01500100    PARK AREA GROUNDS****TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET**

		<b>2019-20 Actual</b>	<b>2020-21 Adopted</b>	<b>2020-21 YTD @ 05/31/21</b>	<b>2020-21 Projected</b>	<b>2021-22 Adopted</b>	<b>2021-22 Adopted vs 2020-21</b>	<b>% Var</b>
FULL TIME SALARIES	5111	648,064	652,972	641,237	608,584	679,685	26,713	4.09 %
PART TIME SALARIES	5120	100,225	102,000	99,232	102,000	102,000	0	0.00 %
OVERTIME	5130	34,753	35,000	36,448	38,000	35,000	0	0.00 %
<b>Salaries</b>		<b>783,041</b>	<b>789,972</b>	<b>776,917</b>	<b>748,584</b>	<b>816,685</b>	<b>26,713</b>	<b>3.38 %</b>
SERVICE CONTRACTS	5327	16,153	30,495	22,402	30,495	31,995	1,500	4.92 %
TRAINING	5334	831	2,000	1,535	2,000	2,000	0	0.00 %
SANITATION	5403	19,554	26,000	15,990	26,000	26,000	0	0.00 %
TREE CARE	5415	48,995	37,000	52,365	54,000	37,000	0	0.00 %
ELECTRICAL MAINTENANCE	5439	825	3,000	2,055	3,000	3,000	0	0.00 %
ATHLETIC COURT REPAIR	5465	2,000	2,000	2,000	2,000	8,000	6,000	300.00 %
EQUIPMENT & SUPPLIES	5615	45,531	46,200	48,692	49,200	46,200	0	0.00 %
FIELD MAINTENANCE SUPPLIES	5618	47,748	64,750	50,923	64,750	64,750	0	0.00 %
SAFETY EQUIPMENT & SUPPLIES	5626	5,323	5,800	6,802	7,500	5,800	0	0.00 %
VEHICLE PARTS	5630	8,525	6,000	6,743	7,500	6,000	0	0.00 %
FOOD	5640	1,575	3,150	3,228	3,500	3,150	0	0.00 %
GROUNDS IMPROVEMENTS	5732	47,357	45,500	21,699	45,500	45,500	0	0.00 %
PARK EQUIPMENT	5744	2,063	1,850	560	1,850	1,850	0	0.00 %
DUES & SUBSCRIPTIONS	5818	715	825	725	825	825	0	0.00 %
<b>Non salary</b>		<b>247,194</b>	<b>274,570</b>	<b>235,719</b>	<b>298,120</b>	<b>282,070</b>	<b>7,500</b>	<b>2.73 %</b>
<b>Totals</b>		<b>1,030,235</b>	<b>1,064,542</b>	<b>1,012,636</b>	<b>1,046,704</b>	<b>1,098,755</b>	<b>34,213</b>	<b>3.21 %</b>

**TOWN OF ROCKY HILL  
2021 - 22 ANNUAL BUDGET**

**FUNCTION: HUMAN SERVICES**

**PROGRAM: SENIOR PROGRAM**

**CODE: 01500200**

**DEPARTMENT FUNCTION**

This budget includes funding for most of the programs that the Town provides for the direct benefit of senior citizens. Management of these programs is the responsibility of the Senior Services Program Coordinator. The Town operates a Senior Center within the Community Center. The programs that are offered through the senior center; the daily lunch program, monthly newsletter, quarterly brochure, senior lounge with 2 computers, shuffleboard, bocce, woodcarving classes, Wii bowling, Knitters group, Senior Fitness, T'ai Chi, Zumba Gold, day and evening bus trips, Rocky Hill Serenaders (choral group), Bingo, Setback, Bridge, Hollywood Cards, Brain Teaser Games; Monthly Book Club; Bus trips; Adult/Senior theatre trips, Balance & Fall Prevention Program, Artistic and Relaxation programs; Mahjong, AARP Drivers Safety program, AARP Tax Aide Program(Feb – Apr); Annual Holiday party, Ice Cream social, Senior Awards Banquet, Monthly themed luncheons and Picnics; Health screenings, VNA services, Flu clinics, Health Seminars, and a yearly Health Expo. The Senior Division has added Chair Yoga, Senior Line Dancing and Modified Yoga/Fitness; along with Motivational Speakers, Fraud Prevention, Insurance/ Medicare Seminars, Fundraising Events and Entertainers.

**BUDGET SUMMARY**

The Full Time Salary account **(\$88,249)** funds the Senior Services Program Coordinator.

Part Time Salaries **(\$34,000)** includes funding for staff in the center; instructors for wood carving and choral group, recording secretary for senior liaison meetings.

Support Services **(\$5,400)** includes VNA Healthcare for nursing services.

Materials and supplies **(\$2,500)** for miscellaneous kitchen supplies. My Senior Center Program maintenance fee.

Food Account **(\$75,000)** represents the Town subsidy for lunch and food items to stock the Café.

Senior Activities **(\$22,500)** includes holiday luncheon, picnics, awards banquet, special themed luncheons, outings, snacks, entertainment, decorations, intergenerational programs, game supplies, Wii Bowling supplies and yarn.

**01500200     HUMAN SERVICE SENIOR PROGRAMS**

**TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET**

		<b>2019-20 Actual</b>	<b>2020-21 Adopted</b>	<b>2020-21 YTD @ 05/31/21</b>	<b>2020-21 Projected</b>	<b>2021-22 Adopted</b>	<b>2021-22 Adopted vs 2020-21</b>	<b>% Var</b>
FULL TIME SALARIES	5111	86,129	88,249	84,855	88,249	88,249	0	0.00 %
PART TIME SALARIES	5120	4,091	24,044	0	0	34,000	9,956	41.41 %
<b>Salaries</b>		<u>90,220</u>	<u>112,293</u>	<u>84,855</u>	<u>88,249</u>	<u>122,249</u>	<u>9,956</u>	<u>8.87 %</u>
SERVICE CONTRACTS	5326	3,360	5,400	0	0	5,400	0	0.00 %
MATERIALS & SUPPLIES	5623	4,797	1,800	1,800	1,800	2,500	700	38.89 %
FOOD	5640	49,544	50,000	3,014	4,000	75,000	25,000	50.00 %
SENIOR ACTIVITY	5822	1,576	10,400	7,784	8,600	22,500	12,100	116.35 %
<b>Non salary</b>		<u>59,276</u>	<u>67,600</u>	<u>12,598</u>	<u>14,400</u>	<u>105,400</u>	<u>37,800</u>	<u>55.92 %</u>
<b>Totals</b>		149,496	179,893	97,453	102,649	227,649	47,756	26.55 %

**TOWN OF ROCKY HILL  
2021-22 ANNUAL BUDGET**

**FUNCTION: PARKS & RECREATION**

**PROGRAM: ORGANIZED ACTIVITIES**

**CODE: 01500201**

**DEPARTMENT FUNCTION:**

The Organized Activities budget includes funding for a wide range of leisure activities for both adults and youth. In addition to the programs specified in this budget, the Parks and Recreation Department provides a range of programs on a fee for service basis through the Special Recreation Fund. Staff included in this budget administers both the programs included in the Organized Activities budget and those funded through the Special Recreation Fund.

**BUDGET SUMMARY:**

Full time Salaries (\$159,780) include the Recreation Supervisor and an Office Manager. The Recreation Supervisor salary is budgeted on the basis of the current MEUI contract. The Office Manager salary is budgeted on the basis of the AFSCME contract.

Part time Salaries (\$53,250) includes clerical assistance, subsidy of theatre salaries, and the Advisory Board Secretarial Services is subsidized in this account. In addition, funds have been added to account for night time program and facility coverage in the newly renovated Community Center.

Program Activities (\$48,850) includes subsidies for: Camp Sunrise, special events - Fallfest, Winter Wonderland, Bunny Breakfast, National Night Out, Trunk or Treat, Farmers Market, and adult/youth theater performances. Additionally, funds have been allocated for newly created startup programs for the Community Center.

Training (\$3,000) is budgeted for CRPA State and Quarterly sessions, and other professional education sessions.

Business meeting expense (\$1,000) covers mileage and business meeting expenses.

The Printing budget (\$15,000) covers partial funding for the printing and distribution of a three (3) town wide brochure featuring Parks and Recreation, Library, Human and Youth Services, and Senior Services. This account also includes monthly advertising and a summer program flyer included in the summer tax bill distributed to each household in Rocky Hill.

Technical Supplies (\$8,000) includes funds for first aid supplies, MyRec lease and software upgrades, and website maintenance agreements.

**01500201    RECREATION ORGANIZED ACTIV****TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET**

		<b>2019-20 Actual</b>	<b>2020-21 Adopted</b>	<b>2020-21 YTD @ 05/31/21</b>	<b>2020-21 Projected</b>	<b>2021-22 Adopted</b>	<b>2021-22 Adopted vs 2020-21</b>	<b>% Var</b>
FULL TIME SALARIES	5111	157,282	159,780	154,854	159,780	159,780	0	0.00 %
PART TIME SALARIES	5120	25,113	38,250	25,210	27,000	53,250	15,000	39.22 %
<b>Salaries</b>		<u>182,395</u>	<u>198,030</u>	<u>180,064</u>	<u>186,780</u>	<u>213,030</u>	<u>15,000</u>	<u>7.57 %</u>
PROGRAM ACTIVITIES	5326	38,743	42,375	18,864	28,000	48,850	6,475	15.28 %
TRAINING	5334	2,378	3,000	1,163	3,000	3,000	0	0.00 %
EQUIPMENT REPAIR	5431	0	0	0	0	1,200	1,200	100.00 %
MEETING EXPENSE	5500	419	1,000	450	1,000	1,000	0	0.00 %
PRINTING	5541	20,000	20,000	8,970	10,000	15,000	(5,000)	(25.00)%
OFFICE SUPPLIES	5622	709	2,000	533	2,000	2,000	0	0.00 %
TECHNICAL SUPPLIES	5627	4,979	8,000	5,550	8,000	8,000	0	0.00 %
DUES & SUBSCRIPTIONS	5818	606	750	548	750	750	0	0.00 %
<b>Non salary</b>		<u>67,835</u>	<u>77,125</u>	<u>36,079</u>	<u>52,750</u>	<u>79,800</u>	<u>2,675</u>	<u>3.47 %</u>
<b>Totals</b>		250,230	275,155	216,143	239,530	292,830	17,675	6.42 %

**TOWN OF ROCKY HILL  
2021-22 ANNUAL BUDGET**

**FUNCTION: PARKS & RECREATION**

**PROGRAM: AQUATIC**

**CODE: 01500204**

**DEPARTMENT FUNCTION:**

The Parks and Recreation Department is responsible for the operation, scheduling, and programming of the indoor swimming pool at the Rocky Hill High School and Dr. David Moser Pool, in Elm Ridge Park. The program is supervised by a full time Aquatics Director/Recreation Supervisor. The Town provides funding for operating and staffing the pools. The Parks & Recreation Department operates the pools for recreational, educational and competitive purposes.

**BUDGET SUMMARY:**

The Full Time Salary account (\$81,300) includes funding for the Aquatics Director/Recreation Supervisor, and is based on the current MEUI contract.

Part-time Salaries (\$155,000) are for Elm Ridge Park Pool that is open nine (9) weeks with one week of training and the High School Pool which is open 45 weeks of the year. The salary range varies from \$13.00/hr - \$25.00/hr.

Training account (\$1,000) is for Lifeguarding/CPR/First Aid certification and Aquatic Director training.

Maintenance account (\$10,800) is for outside contract to inspect pools and service calls to indoor and outdoor pool. Also, this account is used for assistance in the closing of the Elm Ridge Park outdoor pool with a stronger emphasis on a new, annual deep cleanse/disinfection process for the opening of the outdoor pool.

Pool repairs account (\$10,100) includes general pool and filter repairs. Also, this will cover the repair of the main drain at the indoor pool which has resulted in a leak in the filter room.

Chemicals (\$12,000) and Uniforms (\$4,000) are supplied as needed.

Equipment and Supplies account (\$3,000) includes funds for badges, safety equipment, filter parts and required rescue equipment.

Pool Equipment (\$1,500) includes deck equipment, umbrellas, rescue tubes and a pool vacuums, when necessary.

**01500204 RECREATION AQUATIC PROGRAM****TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET**

		<b>2019-20 Actual</b>	<b>2020-21 Adopted</b>	<b>2020-21 YTD @ 05/31/21</b>	<b>2020-21 Projected</b>	<b>2021-22 Adopted</b>	<b>2021-22 Adopted vs 2020-21</b>	<b>% Var</b>
FULL TIME SALARIES	5111	86,129	88,249	81,953	83,231	81,300	(6,949)	(7.87)%
PART TIME SALARIES	5120	134,658	155,000	85,750	98,000	155,000	0	0.00 %
<b>Salaries</b>		220,786	243,249	167,703	181,231	236,300	(6,949)	(2.86)%
TRAINING	5334	420	1,000	558	1,000	1,000	0	0.00 %
MAINTENANCE	5433	10,047	7,000	7,366	8,500	10,800	3,800	54.29 %
POOL REPAIRS	5440	17,763	4,000	46,000	46,000	10,100	6,100	152.50 %
BUSINESS EXPENSES	5501	178	350	185	340	0	(350)	(100.00)%
CHEMICALS	5612	12,387	10,000	14,511	15,500	12,000	2,000	20.00 %
UNIFORMS & CLEANING	5613	4,102	4,000	65	4,000	4,000	0	0.00 %
EQUIPMENT & SUPPLIES	5615	1,233	3,000	2,720	3,000	3,000	0	0.00 %
POOLS EQUIPMENT	5741	4,971	1,500	1,018	1,500	1,500	0	0.00 %
DUES & SUBSCRIPTIONS	5818	250	250	242	250	250	0	0.00 %
<b>Non salary</b>		51,350	31,100	72,663	80,090	42,650	11,550	37.14 %
<b>Totals</b>		272,136	274,349	240,366	261,321	278,950	4,601	1.68 %

**TOWN OF ROCKY HILL  
2021-2022 ANNUAL BUDGET**

**FUNCTION: FACILITIES**

**PROGRAM: FACILITIES**

**CODE: 01500501**

**DEPARTMENT FUNCTION:**

This department is responsible for operations of the Town Hall, Community Center, Highway Garage, Parks Garage, Channel 14 building, Academy Hall, Kennedy House, Human Services, Police Department, Fire Museum Building, Fire Company #1, #2, #3, Cora Belden Library, Elm Ridge Park Pool Building and Amphitheater, Maxwell Park Storage Building, and lighting and power infrastructure for Town Parks. The management of and improvements to these buildings are the responsibility of the Facilities Department.

**BUDGET SUMMARY:**

The Full Time Salary account (\$273,856) includes funding for the Facilities Director, Facilities Assistant /HVAC Mechanic and a Multi-trade Mechanic/Electrician. Overtime (\$12,500) is for after hours and emergency repair call outs.

Training (\$5,000) includes HVAC, Electrical, building automation, and specialty facilities maintenance, operation training and safety training. Service Contracts (\$48,340) covers HVAC maintenance agreements, back flow inspections, generators, fire extinguishers, fire and security alarm systems, elevators, sprinklers, exterminators, SDS maintenance program, monthly Shred IT services, CT state boiler inspection fees and CT state elevator inspection fees. Technology software (\$16,177) includes Facilities Dude program Work order and PM work order system, Utility Bill, Energy Manager and Capital forecast.

Building Repairs account for all Town Buildings (\$50,000) that includes: door hardware, maintenance; roofing repairs, gutters, repairs by outside contractors; and various infrastructure repairs needed to any Town building with emergency repairs taking precedent over selected repairs. Maintenance (\$30,000) includes, window washing, carpet cleaning, floor repair and refinishing, general carpentry and multi-trades P.M. Program maintenance work and materials. HVAC (\$25,000), for repairs and small systems replacements as needed. The Lease account (\$15,000) is for rental for a storage place and facilities workshop. Equipment Supplies (\$26,000) is for materials and tools and tool replacements for various in-house repair jobs.

Building Improvements (\$85,000) includes, Library sidewalk pole light fixture replacement, Library Lower Level window replacement, Parks Garage roof replacement, Academy Hall Fire system installation, Academy Hall Electrical service change, Channel 14 window replacements, Channel 14 Fire alarm system upgrade, and unforeseen conditions and various improvements to Town building as needed. Improvements for Town buildings are prioritized and managed by Facilities.



**01500501    FACILITIES BLDG MAINTENANCE****TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET**

		<b>2019-20 Actual</b>	<b>2020-21 Adopted</b>	<b>2020-21 YTD @ 05/31/21</b>	<b>2020-21 Projected</b>	<b>2021-22 Adopted</b>	<b>2021-22 Adopted vs 2020-21</b>	<b>% Var</b>
FULL TIME SALARIES	5111	257,798	261,872	257,759	266,992	273,856	11,984	4.58 %
OVERTIME	5130	9,424	12,500	14,321	14,500	12,500	0	0.00 %
<b>Salaries</b>		267,222	274,372	272,080	281,492	286,356	11,984	4.37 %
TRAINING	5334	2,525	5,000	3,086	3,300	5,000	0	0.00 %
TECHNOLOGY SOFTWARE	5343	14,108	14,813	14,813	14,813	16,177	1,364	9.21 %
SERVICE CONTRACTS	5406	40,508	47,516	38,790	47,516	48,340	824	1.73 %
WATER	5414	43,006	49,000	39,819	49,000	49,000	0	0.00 %
BUILDING REPAIR	5430	34,335	50,000	59,893	56,000	50,000	0	0.00 %
MAINTENANCE	5433	13,188	30,000	41,528	43,000	30,000	0	0.00 %
HVAC REPAIRS	5434	22,253	25,000	14,922	24,000	25,000	0	0.00 %
LEASE	5446	14,154	13,800	14,283	15,200	15,000	1,200	8.70 %
LIGHT & POWER	5505	325,235	327,000	356,472	327,000	307,000	(20,000)	(6.12)%
HEATING FUEL	5506	77,262	87,000	80,436	87,000	87,000	0	0.00 %
EQUIPMENT & SUPPLIES	5615	17,158	26,000	22,344	25,000	26,000	0	0.00 %
JANITORIAL SUPPLIES	5616	54	0	0	0	0	0	100.00 %
OFFICE SUPPLIES	5622	95	0	0	0	0	0	100.00 %
BUILDING IMPROVEMENTS	5720	67,273	73,000	50,327	72,500	85,000	12,000	16.44 %
<b>Non salary</b>		671,151	748,129	736,712	764,329	743,517	(4,612)	(0.62)%
<b>Totals</b>		938,373	1,022,501	1,008,792	1,045,821	1,029,873	7,372	0.72 %

**TOWN OF ROCKY HILL  
2021-2022 ANNUAL BUDGET**

**FUNCTION: FACILITIES**

**PROGRAM: CUSTODIAL SERVICES**

**CODE: 01500503**

**DEPARTMENT FUNCTION:**

The Custodial Division is responsible for the day-to-day upkeep and maintenance of all town buildings such as Town Hall, Community Center, Human Services, Police Department, Library, Highway and Parks Garage, Ferry Park, and the three Firehouse. Duties include cleaning, minor repairs, routine painting, and preparing rooms for multiple uses for the community, preventative maintenance and snow removal. The Custodial Division also acts as our building attendants, and are the first point of contact when being used by the community.

**BUDGET SUMMARY:**

Full Time Salaries (\$363,565) include one head custodian, one day custodian with Food Service Certification for the Senior Center/Community center lunch program and campus and town building needs, three 2<sup>nd</sup> shift campus custodians and the funding for a 2<sup>nd</sup> shift position for the new Community center/Senior center addition. These positions are budgeted on the basis of the current NAGE collective bargaining contract.

Part Time Salaries (\$45,000) (reduced to three part timers to help fund full time position) is for Part time custodians who are used to supplement full time staff, and for coverage of community center and library for programs during the week and weekends as well as expanded building coverage like the Ferry Park bathroom facilities. Funds are budgeted for overtime (\$18,000) for snow removal, and emergency callouts, and custodial coverage on weekends.

Training (\$500) includes specialty custodial and facility training and safety training.

Equipment Repairs (\$4,000) is for repairs of equipment. Painting (\$1,250) for supplies to do in-house painting.

Custodial Supplies (\$18,000), for Town Campus which includes Town Hall, Community Center, Library, Kennedy House, Fire Museum, Fire House 1 and Academy Hall and off campus buildings including Firehouses 2 and 3, Parks and Highway Garage, Elm Ridge and Ferry Park Bathrooms. This account also includes ice melt for Town Campus.

Equipment (\$4,000) is for snow blowers, and other snow removal equipment, vacuum cleaners, floor machines and various tools needed to perform custodial and maintenance duties.

**01500503    TOWN CUSTODIAN SERVICE****TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET**

		<b>2019-20 Actual</b>	<b>2020-21 Adopted</b>	<b>2020-21 YTD @ 05/31/21</b>	<b>2020-21 Projected</b>	<b>2021-22 Adopted</b>	<b>2021-22 Adopted vs 2020-21</b>	<b>% Var</b>
FULL TIME SALARIES	5111	294,422	317,087	297,362	304,471	363,565	46,478	14.66 %
PART TIME SALARIES	5120	50,563	53,000	37,398	53,000	45,000	(8,000)	(15.09)%
OVERTIME	5130	12,854	15,000	11,723	15,000	18,000	3,000	20.00 %
<b>Salaries</b>		<b>357,839</b>	<b>385,087</b>	<b>346,483</b>	<b>372,471</b>	<b>426,565</b>	<b>41,478</b>	<b>10.77 %</b>
TRAINING	5334	0	500	88	500	500	0	0.00 %
EQUIPMENT REPAIR	5431	3,419	4,000	2,795	3,500	4,000	0	0.00 %
PAINTING	5438	1,029	1,250	537	1,250	1,250	0	0.00 %
UNIFORMS & CLEANING	5613	4,010	4,300	3,475	4,300	4,837	537	12.49 %
JANITORIAL SUPPLIES	5616	12,226	18,000	4,246	18,000	18,000	0	0.00 %
OTHER EQUIPMENT	5749	5,031	4,000	3,565	4,000	4,000	0	0.00 %
<b>Non salary</b>		<b>25,715</b>	<b>32,050</b>	<b>14,706</b>	<b>31,550</b>	<b>32,587</b>	<b>537</b>	<b>1.68 %</b>
<b>Totals</b>		<b>383,554</b>	<b>417,137</b>	<b>361,189</b>	<b>404,021</b>	<b>459,152</b>	<b>42,015</b>	<b>10.07 %</b>

## TOWN OF ROCKY HILL 2021-22 ANNUAL BUDGET

**FUNCTION: LIBRARY SERVICES**

**PROGRAM: CORA J. BELDEN PUBLIC LIBRARY**

**CODE: 01550100**

### **DEPARTMENT FUNCTION:**

The Cora J. Belden Library, a vital part of Rocky Hill, supports and encourages the freedom to read, learn and discover in a welcoming environment. We provide friendly, knowledgeable service and access to a diversity of ideas, materials and experiences. We strive to enhance the quality of life in the community and to encourage lifelong learning and the love of reading.

The Cora J. Belden Library is a place that brings the community together. An estimated 109,000 people entered the library during the year, averaging over 5 visits per resident. There were 1,163 programs/meetings/workshops held in the library's rooms and virtually last year, with over 33,200 attendees. There were 193,944 items checked out.

A six-member Library Board of Trustees, which is appointed by the Town Council, serves in a consulting capacity to the Library Director. The Library Director is appointed by the Town Manager.

Residents come in-person or virtually to the Library to check out books, attend a program or meeting, research information for a class assignment, read magazines, see friends, or use a computer database or the Internet. Staff pivoted in March 2020 and implemented outreach initiatives, virtual programs and provided additional electronic resources. The Library worked closely with the Central Connecticut Health District and libraries in the local consortium to maintain a safe environment and to implement new streamlined processes. The Library has something to offer every age and interest group in town.

### **BUDGET SUMMARY:**

Full-time Personnel (\$759,898) includes the Library Director, Assistant Director, Reference Librarians, Children's Librarian, Library Office Manager, and Library Assistants.

Part-time Personnel (\$130,425) ensures coverage at public desks during all times when the library is open.

Fees and Contracts (\$40,600) include the Library Connection (Integrated Library System) support. Other services include staff training (\$2,200) in technology, customer service, and staff attendance at state conferences, and various miscellaneous business expenses (\$450). Postage (\$250) is for mailing of overdue, hold and interlibrary loan notices. Supplies include office (\$5,000) and technical (\$11,000) supplies, including packaging for many formats of materials for the library's varied collection. Library books (\$91,000) include physical and digital books, magazines, audio books, videos and DVDs.

Electronic Databases (\$13,000) includes JobNow as well as research and elearning databases.

Other Equipment (\$11,000) is to fund the Smart Return Bin electronic system.

Other (\$1,500) includes cultural programs (early literacy programs and book discussions) for residents and their families.

Dues (\$1,200) are for Connecticut Library Consortium, the American, New England and Connecticut Library Associations.

**01550100    CORA BELDEN LIBRARY****TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET**

		<b>2019-20 Actual</b>	<b>2020-21 Adopted</b>	<b>2020-21 YTD @ 05/31/21</b>	<b>2020-21 Projected</b>	<b>2021-22 Adopted</b>	<b>2021-22 Adopted vs 2020-21</b>	<b>% Var</b>
FULL TIME SALARIES	5111	724,960	765,161	736,058	739,727	759,898	(5,263)	(0.69)%
PART TIME SALARIES	5120	137,708	130,425	120,717	130,425	130,425	0	0.00 %
<b>Salaries</b>		<b>862,668</b>	<b>895,586</b>	<b>856,776</b>	<b>870,152</b>	<b>890,323</b>	<b>(5,263)</b>	<b>(0.59)%</b>
LIBRARY SYSTEM	5326	38,000	38,000	38,000	38,000	40,600	2,600	6.84 %
TRAINING	5334	1,599	2,200	1,775	2,200	2,200	0	0.00 %
BUSINESS EXPENSES	5501	273	450	45	450	450	0	0.00 %
POSTAGE	5530	210	250	175	250	250	0	0.00 %
OFFICE SUPPLIES	5622	5,006	5,000	4,811	5,000	5,000	0	0.00 %
TECHNICAL SUPPLIES	5627	10,563	11,000	11,996	16,000	11,000	0	0.00 %
LIBRARY BOOKS	5650	91,230	89,000	86,868	94,000	91,000	2,000	2.25 %
ELECTRONIC DATABASES	5748	12,949	13,000	12,942	13,000	13,000	0	0.00 %
OTHER EQUIPMENT	5749	0	0	17,014	18,000	11,000	11,000	100.00 %
CULTURAL PROGRAMS	5815	1,500	1,500	1,500	1,500	1,500	0	0.00 %
DUES & SUBSCRIPTIONS	5818	1,200	1,200	831	1,200	1,200	0	0.00 %
<b>Non salary</b>		<b>162,530</b>	<b>161,600</b>	<b>175,957</b>	<b>189,600</b>	<b>177,200</b>	<b>15,600</b>	<b>9.65 %</b>
<b>Totals</b>		<b>1,025,197</b>	<b>1,057,186</b>	<b>1,032,733</b>	<b>1,059,752</b>	<b>1,067,523</b>	<b>10,337</b>	<b>0.98 %</b>

# TOWN OF ROCKY HILL 2021-2022 ANNUAL BUDGET

**FUNCTION: DEBT SERVICE**

**PROGRAM: DEBT SERVICE - PRINCIPAL**

**CODE: 01700100**

**DEPARTMENT DESCRIPTION:**

The Debt Retirement function includes the funding for the Town's long-term debt principal and interest obligations for the Fiscal Year 2020-21. Principal payments are budgeted by specific projects. A debt service schedule for the current fiscal year payments and the remaining principal balance due at the end of this period is printed below.

**On** December 4, 2019, the Town issued \$7,200,000 of twenty (20) year General Obligation Bonds with the first principal payment due January 15, 2021 at a true interest cost (TIC) of 2.22%. S&P Global Ratings assigned its 'AA+' rating and stable outlook to the Town for this issue.

**On** July 8, 2019, the Town issued \$30,750,000 of twenty (20) year General Obligation Bonds with the first principal payment due January 15, 2021 at a true interest cost (TIC) of 2.33%. S&P Global Ratings assigned its 'AA+' rating and stable outlook to the Town for this issue.

**On** June 22, 2017, the Town issued \$28,950,000 of twenty (20) year General Obligation Bonds with the first principal payment was paid August 1, 2018.

**In** October of 2014, the Town issued \$18,100,000 of twenty (20) year General Obligation Bonds with the first principal payment was paid April 15, 2016.

**In** February of 2013, the Town issued \$7,160,000 of General Obligation Refunding Bonds to refund prior to maturity the Town's outstanding General Obligation Bonds dated as of August 15, 2004 for \$10,900,000.

**In** April of 2010, the Town issued \$7,420,000 of General Obligation Refunding Bonds to refund prior to maturity the Town's outstanding General Obligation Bonds dated as of December 15, 2000 for \$3,030,000 and September 1, 2001 for \$11,000,000.

<b><u>HIGHLIGHT OF CHANGES:</u></b>	<b>ORIGINAL ISSUE</b>	<b>PAYMENT DUE 2021-22</b>	<b>BALANCE DUE June 30, 2022</b>
2019 General Obligation Bonds for Straska Farmland	\$ 7,200,000	\$360,000	\$6,480,000
2019 General Obligation Bonds for High School, Land Acquisition, Community Center, Road Improvements, Intermediate School	\$ 30,750,000	\$1,620,000	\$27,510,000
2017 General Obligation Bonds for Rocky Hill High School Renovate as New Project, Public Safety Improvements, Road Improvements and New Intermediate School.	\$ 28,950,000	\$1,115,000	\$24,490,000
2014 General Obligation Bonds for Rocky Hill High School Renovate as New Project, Land Acquisition, and Road Improvements / Bridge Replacement Project.	\$ 18,100,000	\$950,000	\$11,835,000
2013 Refunding Bonds for Various School & Town Projects	\$ 7,160,000	\$585,000	\$1,710,000
2010 Refunding Bonds for Various School & Town Projects	\$7,420,000	\$445,000	\$0
<b><u>TOTALS</u></b>		<b><u>\$5,075,000</u></b>	<b><u>\$72,025,000</u></b>

**01700100    PRINCIPAL PAYMENTS****TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET**

		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21 YTD</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2021-22 Adopted</b>	<b>% Var</b>
		<b>Actual</b>	<b>Adopted</b>	<b>@ 05/31/21</b>	<b>Projected</b>	<b>Adopted</b>	<b>vs 2020-21</b>	
REFUNDING BONDS 2010	5935	495,000	445,000	445,000	445,000	445,000	0	0.00 %
REFUNDING BONDS 2013	5936	600,000	595,000	595,000	595,000	585,000	(10,000)	(1.68)%
BONDS- HS RENOVATION 2012	5937	613,260	613,260	613,260	613,260	629,834	16,574	2.70 %
BONDS-LAND ACQUISITION 2012	5938	107,320	107,320	107,320	107,320	110,221	2,901	2.70 %
BONDS-ROAD IMPROV 2013	5939	204,420	204,420	204,420	204,420	209,945	5,525	2.70 %
HIGH SCHOOL RENOV 2012 - B2	5941	654,750	654,750	654,750	654,750	654,750	0	0.00 %
ROAD IMPROVEMENT B2	5942	134,802	134,802	134,802	134,802	134,802	0	0.00 %
PUBLIC SAFETY 2015	5943	248,420	248,420	248,420	248,420	248,420	0	0.00 %
INTERMEDIATE SCHOOL 2016	5944	77,028	77,028	77,028	77,028	77,028	0	0.00 %
STRASKA 2019	5951	0	15,883	15,883	15,883	360,000	344,117	2166.57 %
2019 HS RENOV	5952	0	105,366	105,366	105,366	105,366	0	0.00 %
2019 LAND ACQ	5953	0	79,024	79,024	79,024	79,024	0	0.00 %
2019 ROAD IMPROV	5954	0	131,707	131,707	131,707	131,707	0	0.00 %
2019 INTERMEDIATE	5955	0	1,251,220	1,251,220	1,251,220	1,251,220	0	0.00 %
2019 SENIOR/COMM	5956	0	52,683	52,683	52,683	52,683	0	0.00 %
<b>Non salary</b>								7.62 %
		3,135,000	4,715,883	4,715,883	4,715,883	5,075,000	359,117	
<b>Totals</b>		3,135,000	4,715,883	4,715,883	4,715,883	5,075,000	359,117	7.62 %

**TOWN OF ROCKY HILL  
2021-22 ANNUAL BUDGET**

**FUNCTION: DEBT RETIREMENT**

**PROGRAM: DEBT SERVICE - INTEREST PAYMENTS**

**CODE: 01700200**

**DEPARTMENT FUNCTION:**

The Debt Retirement function includes the funding for the Town's long-term debt principal and interest obligations for the Fiscal Year 2019 – 2020. Unlike principal payments, that normally have fixed pay down amounts, interest payment amounts are reduced each year as the bond principal amounts are paid down until the retirement of the debt.

**BUDGET SUMMARY:**

The interest payments for items 5935 through 5956 correspond to the principal payments on page 88.

The interest payment for item 5935 corresponds to April of 2010, when the Town issued \$7,420,000 of General Obligation Refunding Bonds to refund prior to maturity the Town's outstanding General Obligation Bonds dated as of December 15, 2000 for \$3,030,000 and September 1, 2001 for \$11,000,000.

The interest payment for item 5936 corresponds to February of 2013, when the Town issued \$7,160,000 of General Obligation Refunding Bonds to refund prior to maturity the Town's outstanding General Obligation Bonds dated as of August 15, 2004 for \$10,900,000.

The interest payments for items 5937 through 5939 corresponds to October of 2014, when the Town issued \$18,100,000 of twenty (20) year General Obligation Bonds.

The interest payments for items 5941 through 5944 corresponds to November of 2017, when the Town issued \$28,950,000 of twenty (20) year General Obligation Bonds.

The interest payment for item 5951 corresponds to December of 2019, when the Town issued \$7,200,000 of twenty (20) year General Obligation Bonds

The interest payments for items 5952 through 5956 corresponds to July of 2019, when the Town issued \$30,750,000 of twenty (20) year General Obligation Bonds

The interest payments for item 5946 corresponds to July 29, 2020, when the Town issued \$11,350,000 General Obligation Bond Anticipation Notes (BANS) at a net interest cost (NIC) of 0.5443%. These BANS will be maturing on July 28, 2021 and the Town is planning to issue Bonds at that time.

**NOTE - INTEREST:** The Town did use a premium balance of \$1,045,862 for interest payments of \$1,063,275 paid in the 2019-2020 budget year. This was the second year the Town used a premium to reduce the scheduled interest payments (for codes 5941, 5942, 5943, and 5944). In November 2017, the Town received a premium of \$2,862,585 from the purchaser of the \$28.95 million bonds at the time of issuance. In December 2019, the Town received a premium of \$619,117 from the purchaser of the \$7.2 million bonds. This premium was used to offset principal and interest amounts due in the budget year 2020-21 relating to item 5951.



**01700200    INTEREST PAYMENTS****TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET**

		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21 YTD</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2021-22 Adopted</b>	<b>% Var</b>
		<b>Actual</b>	<b>Adopted</b>	<b>@ 05/31/21</b>	<b>Projected</b>	<b>Adopted</b>	<b>vs 2020-21</b>	
REFUNDING BONDS 2010	5935	56,875	33,375	33,375	33,375	11,125	(22,250)	(66.67)%
REFUNDING BONDS 2013	5936	104,276	86,350	86,350	86,350	68,650	(17,700)	(20.50)%
BONDS-HS RENOVATION 2012	5937	344,395	313,732	313,732	313,732	283,070	(30,662)	(9.77)%
BONDS-LAND ACQUISITION 2012	5938	60,269	54,903	54,903	54,903	49,538	(5,365)	(9.77)%
BONDS-ROAD IMPROV 2013	5939	114,798	104,577	104,577	104,577	94,356	(10,221)	(9.77)%
HIGH SCHOOL RENOV 2012 - B2	5941	10,225	591,638	591,638	591,638	558,901	(32,737)	(5.53)%
ROAD IMPROVEMENT B2	5942	2,105	121,808	121,808	121,808	115,068	(6,740)	(5.53)%
PUBLIC SAFETY 2015	5943	3,880	224,474	224,475	224,475	212,053	(12,421)	(5.53)%
INTERMEDIATE SCHOOL 2016	5944	1,202	69,604	69,604	69,604	65,753	(3,851)	(5.53)%
SCHOOL/TOWNS JULY 2020	5946	0	0	0	0	61,612	61,612	100.00 %
SCHOOL & TOWN BANS AUG 18	5948	314,209	0	0	0	0	0	100.00 %
SCHOOL & TOWN BANS JAN 19	5949	139,500	0	0	0	0	0	100.00 %
STRASKA 2019	5951	0	11,380	11,380	11,380	248,400	237,020	2082.78 %
2019 HS RENOV	5952	0	83,180	83,180	83,180	77,912	(5,268)	(6.33)%
2019 LAND ACQ	5953	0	62,385	62,386	62,386	58,434	(3,951)	(6.33)%
2019 ROAD IMPROV	5954	0	103,976	103,976	103,976	97,390	(6,586)	(6.33)%
2019 INTERMEDIATE	5955	0	987,768	987,768	987,768	925,207	(62,561)	(6.33)%
2019 SENIOR/COMM	5956	0	41,590	41,590	41,590	38,956	(2,634)	(6.33)%
SCHOOL/TOWN BANS DEC 2019	5957	0	44,875	44,875	44,875	0	(44,875)	(100.00)%
<b>Non salary</b>		<u>1,151,734</u>	<u>2,935,615</u>	<u>2,935,617</u>	<u>2,935,617</u>	<u>2,966,425</u>	<u>30,810</u>	<u>1.05 %</u>
<b>Totals</b>		1,151,734	2,935,615	2,935,617	2,935,617	2,966,425	30,810	1.05 %

**TOWN OF ROCKY HILL  
2021-22 ANNUAL BUDGET**

**FUNCTION: BOARD OF EDUCATION**

**PROGRAM: OPERATING BUDGET**

**CODE: 01802**

**DEPARTMENT FUNCTION:**

The Board of Education budget includes the Town Manager's recommendation for the total operating budget of the Rocky Hill Board of Education for the period July 1, 2021 through June 30, 2022. Article VIII of the Rocky Hill Town Charter requires that the Town Manager submit a recommended annual budget for all commissions, boards, and departments of the Town of Rocky Hill. State statute limits the Town Manager's authority over the school budget to a recommendation of a total amount to be appropriated for education purposes. After the Town Council approves the total allocation, the Board of Education has complete authority over how the total school budget is apportioned and the amount given to the various specific education programs.

**BUDGET SUMMARY:**

The total amount requested by the Superintendent for the school budget was \$48,276,761 an increase of \$1,811,790 (3.90%) over last year's Board of Education Adopted Budget.

The total amount adopted by the Board of Education is \$48,205,761 an increase of \$1,740,790 (3.75%) over last year's Board of Education Adopted Budget.

The amount recommended by the Town Manager for the Board of Education in the Proposed Budget is \$48,205,761, an increase of \$1,740,790 (3.75%) over last year's allocation for the Board of Education in the 2020-21 Adopted Budget.

The Adopted Budget amount approved by the Town Council for the Board of Education is \$48,205,761, an increase of \$1,740,790 (3.75%) over last year's allocation by the Town Council for the Board of Education in the Adopted Budget for 2020-21.

TOWN OF ROCKY HILL

2021-22 ADOPTED BUDGET

		2019-20 Actual	2020-21 Adopted	2020-21 YTD @ 05/31/21	2020-21 Projected	2021-22 Adopted	2021-22 Adopted vs 2020-21	% Var
BOARD OF EDUCATION	5809	43,183,599	46,464,971	36,895,493	46,464,971	48,205,761	1,740,790	3.75 %
Non salary		43,183,599	46,464,971	36,895,493	46,464,971	48,205,761	1,740,790	3.75 %
Totals		43,183,599	46,464,971	36,895,493	46,464,971	48,205,761	1,740,790	3.75 %

**TOWN OF ROCKY HILL  
2021-22 ANNUAL BUDGET**

**FUNCTION: INSURANCE**

**PROGRAM: EMPLOYEE BENEFITS**

**CODE: 01900100**

**DEPARTMENT DESCRIPTION:**

The Employee Benefits budget provides funding for group insurance that includes health, life, and long term disability. Also for the funding of the Town's share of social security payroll tax benefits for municipal employees, unemployment compensation, longevity payments to those employees with a long tenure with the Town, and the yearly contribution to the OPEB Trust. In addition, the Town makes yearly contributions to the municipal employees and certain Board of Education employee's pension plan, and the police officers pension plan.

**HIGHLIGHT OF CHANGES:**

Group Insurance (\$2,957,442) includes funding for the group health insurance plan (\$2,916,342), for group life insurance (\$6,600) for municipal employees, and for long-term disability insurance (\$34,500) for Town employees excluding police. The group health cost is based on projected Blue Cross & Blue Shield health insurance rates starting on July 1, 2021. The group health insurance reflects a decrease due to the positive experience of health claims occurring over the past twelve months with the conversion of bargaining units to a high deductible health insurance plan. The Group Insurance line is offset by employee health insurance co-payments.

The Social Security account (\$920,584) provides funding for the Town's share of the Social Security and Medicare payroll taxes for Town employees (excluding Police), and is driven by salary changes.

The Employee Pension (\$739,894) consists of the Town's actuarial base contribution to the Police and General Government Defined Benefit Pension Plans, the Town's 3% employer match to the Town's Defined Contribution Pension Plan, a group life insurance policy based on salary, and other associated expenses. The pension contributions that the Town is budgeting to make are \$214,739 for the General Government Defined Benefit Pension Plan that includes non-certified employees of the Board of Education and Town employees, and \$249,205 for the Police Defined Benefit Pension Plan. The contribution to the volunteer fireman and volunteer ambulance pension plans are budgeted in those departments budgets. The Town is budgeting \$161,500 for the Town's 3% match for new hires that make a 6% salary payment to the Town's Defined Contribution Pension Plan. In addition, \$106,800 is budgeted for pension group life insurance, and \$7,650 is budgeted for required other pension related expenses.

The OPEB Trust Contribution is \$25,000 which goes towards the funding of Town and Board of Education post-employment health & welfare benefits for its current and future retirees. The Town is making a significantly lower contribution than actuarial recommended but the yearly contribution has been ramping up over the years and the Town is comfortable with the way the OPEB Trust fund is growing. The Town did establish the OPEB Trust as of June 30, 2009, pursuant to the issuance GASB 45.

Unemployment compensation is funded (\$20,000) at a level that is believed to be sufficient to cover potential staff changes. The Town reimburses the State of Connecticut for unemployment costs based upon actual experience.

Longevity Payments (\$29,900) are for employees based on years of service that are determined upon existing collective bargaining contracts and personnel rules.

**01900100    EMPLOYEE BENEFITS****TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET**

		<b>2019-20 Actual</b>	<b>2020-21 Adopted</b>	<b>2020-21 YTD @ 05/31/21</b>	<b>2020-21 Projected</b>	<b>2021-22 Adopted</b>	<b>2021-22 Adopted vs 2020-21</b>	<b>% Var</b>
GROUP INSURANCE	5210	3,501,979	3,265,122	3,352,199	3,265,122	2,957,442	(307,680)	(9.42)%
SOCIAL SECURITY	5220	807,601	885,177	793,613	885,177	920,584	35,407	4.00 %
EMPLOYEE PENSION	5230	876,201	878,369	653,421	878,369	739,894	(138,475)	(15.77)%
OPEB TRUST CONTRIBUTION	5232	100,000	50,000	50,000	50,000	25,000	(25,000)	(50.00)%
UNEMPLOYMENT COMPENSATION	5250	29,503	20,000	2,686	20,000	20,000	0	0.00 %
LONGEVITY	5291	35,425	32,500	30,391	32,500	29,900	(2,600)	(8.00)%
<b>Non salary</b>		<b>5,350,710</b>	<b>5,131,168</b>	<b>4,882,310</b>	<b>5,131,168</b>	<b>4,692,820</b>	<b>(438,348)</b>	<b>(8.54)%</b>
<b>Totals</b>		<b>5,350,710</b>	<b>5,131,168</b>	<b>4,882,310</b>	<b>5,131,168</b>	<b>4,692,820</b>	<b>(438,348)</b>	<b>(8.54)%</b>

**TOWN OF ROCKY HILL  
2021-22 ANNUAL BUDGET**

**FUNCTION: INSURANCE**

**PROGRAM: PROPERTY & LIABILITY**

**CODE: 01900200**

**DEPARTMENT DESCRIPTION:**

This budget provides funds for property and liability insurance for all Town of Rocky Hill departments, boards, committees, and commissions. The cost of employee health and life insurance is budgeted in the Employee Benefit budget. Administration of the Town's Property and Liability insurance program is the responsibility of a three member Insurance Committee that is appointed by the Town Council. The Town's insurance administration ordinance provides for the committee's selection of an insurance agent of record, for purposes of securing the best coverage for the best price for the Town.

**HIGHLIGHT OF CHANGES:**

For the 2021-22 budget, the Insurance Committee awarded the multi-peril, the catastrophe, the public official liability, and the workers compensation insurance to CIRMA (Connecticut Interlocal Risk Management Agency) for a three year period. The 2021-22 budget will be the first of three budget years with the following coverages:

- CIRMA for general liability, automobiles, and public official liability;
- CIRMA for property and boiler and machinery;
- CIRMA for cyber risk;
- CIRMA for a \$10 million umbrella and;
- CIRMA for workers compensation insurance coverage.

For the 2021-22 budget, the Town is budgeting \$3,000 for the administration of and the payment of any heart and hypertension claims that are not covered by workers compensation insurance.

In July of the 2020-21 budget year, the Town received from CIRMA a Members' Equity Distribution check for \$20,464. This equity distribution relates to claim activity during the 2019 -2020 fiscal period. For the 2020-21 budget, the CIRMA's Board of Directors will be meeting in May of 2021 to determine if a Members' Equity Distribution will be declared and to determine the amount to each of the member towns will be entitled too. If approved, the members' dividends will be distributed in July 2021.

**01900200    INSURANCE****TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET**

		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21 YTD</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2021-22 Adopted</b>	<b>% Var</b>
		<b>Actual</b>	<b>Adopted</b>	<b>@ 05/31/21</b>	<b>Projected</b>	<b>Adopted</b>	<b>vs 2020-21</b>	
WORKERS COMPENSATION	5260	491,453	498,452	476,679	483,688	497,989	(463)	(0.09)%
HEART HYPERTENSION	5261	1,404	3,000	1,158	1,575	3,000	0	0.00 %
CATASTROPHE INSURANCE	5521	70,200	72,306	74,720	74,721	75,921	3,615	5.00 %
PUBLIC OFFICIALS LIABILITY	5523	80,924	83,352	86,136	86,136	87,520	4,168	5.00 %
MULTI-PERIL INSURANCE	5524	278,082	286,480	278,455	293,790	323,278	36,798	12.84 %
INSURANCE LOSS ACCOUNT	5525	10,400	10,000	7,188	10,000	10,000	0	0.00 %
SURETY BONDS	5527	3,000	4,000	3,000	4,000	4,000	0	0.00 %
<b>Non salary</b>		<b>935,463</b>	<b>957,590</b>	<b>927,336</b>	<b>953,910</b>	<b>1,001,708</b>	<b>44,118</b>	<b>4.61 %</b>
<b>Totals</b>		<b>935,463</b>	<b>957,590</b>	<b>927,336</b>	<b>953,910</b>	<b>1,001,708</b>	<b>44,118</b>	<b>4.61 %</b>

**TOWN OF ROCKY HILL  
2021-22 ANNUAL BUDGET**

**FUNCTION: GENERAL SUPPORT**

**PROGRAM: CONTINGENCY/RESERVE**

**CODE: 01900300**

**DEPARTMENT FUNCTION:**

This account contains funding for extraordinary and unforeseen budget expenditures and for potential salary increases for Town non- bargaining employees and for those employees represented by bargaining agreements that have not been settled at the time of this budget presentation.

No expenditures are permitted against this account. As funding needs arise, transfers are approved to the appropriate budget by vote of the Town Council.

**BUDGET SUMMARY:**

The Contingency / Reserve account (\$450,000) is a reserve for unanticipated and for unbudgeted expenditures that could occur during the budget year. This contingency account can be used to cover the costs of some of the following items:

- for salary adjustments due to wage increases for union employees due to contractual agreements and for non-bargaining employees.
- for an overtime reserve for unanticipated overtime due to weather conditions and extended illness.
- for a benefit reserve for employee retirements that will cover the costs of those benefits (such as sick time, vacation time, and comp time) that certain personnel will be entitled to upon their retirement.
- for a reserve to cover energy costs for unanticipated increases for electricity, natural gas, heating oil, diesel fuel, and unleaded gasoline due to weather and price increases due to market conditions.
- for a reserve to pay for settlements of insurance claims, for unanticipated legal fees, and for other unbudgeted expenditures during the period.
- for a reserve for storm related recovery expenses that will provide for emergency funding for the clean up and other expenses that are the result of storms such as hurricanes, tornados, early snow storms, etc. that occurred during the budget year.



01900300     CONTINGENCY/RESERVES

TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET

		2019-20 Actual	2020-21 Adopted	2020-21 YTD @ 05/31/21	2020-21 Projected	2021-22 Adopted	2021-22 Adopted vs 2020-21	% Var
CONTINGENCY ACCOUNT	5808	448,465	455,000	418,667	430,000	450,000	(5,000)	(1.10)%
Non salary		448,465	455,000	418,667	430,000	450,000	(5,000)	(1.10)%
Totals		448,465	455,000	418,667	430,000	450,000	(5,000)	(1.10)%

**TOWN OF ROCKY HILL  
2021-22 ANNUAL BUDGET**

**FUNCTION: GENERAL SUPPORT**

**PROGRAM: CAPITAL IMPROVEMENTS**

**CODE: 01950000**

**DEPARTMENT SUMMARY:**

The Capital Improvement budget is used to fund capital improvements with current revenue, surplus, or transfers from other funds. It includes capital expenditures that are one time in nature and would skew a department's operational budget change from year to year. In addition to funding current Capital Improvements, the Town appropriates funds that are transferred to the Reserve for Capital Nonrecurring Fund to be retained for future capital needs.

**BUDGET SUMMARY:**

The Town is budgeting (\$25,000) for expenditures associated with a Property Revaluation Project for the October 2023 Grand List.

The Town is budgeting (\$57,000) for Land Acquisition is for development rights for property in the Meadows.

The budget line Building Improvement – Fire for (\$60,000) is for a roof replacement of the third section of fire house 3.

The Town is budgeting (\$100,000) for sidewalk repairs and for town wide repairs tripping hazards and spalled concrete. The Town will be reimbursed by (LOCIP).

The budget line Road Repairs (\$100,000) is a reserve for future road maintenance projects.

The Town Aid Roads (TAR) budget line of (\$346,211) will be funded through an ongoing State Town Aid Road Fund Grant that is used for road maintenance.

The budget line Parks Ground Improvements for (\$76,000) is for McVicar Field Turf (\$16,000) and Baseball Field drainage and duraedge (\$60,000).

The budget line Equipment – Facilities for (\$26,000) is for the purchase of custodial snow removal equipment.

The budget line Equipment – Highway Department for (\$99,932) is for the third year of a five years lease installment for the caterpillar loader (\$23,282), the purchase of a Tarco leaf unit (\$58,650) and (\$18,000) for snow plow replacement.

The budget line Equipment – Parks Department for (\$37,094) is lease payment number five of five for a Toro wide area mower (\$22,594) and a Bobcat forestry attachment for field maintenance (\$14,500).

The budget line Vehicles – Fire (\$15,250) is to fund the first of a three lease payments for a mechanic pickup with a plow.

The budget line Vehicles – Highway Department (\$130,298) is to fund:

- the fourth of five lease payments for a new six-wheeled Freightliner dump truck (\$43,361)
- the second of three lease payments of (\$6,276) for an F250 pickup truck
- the second of three lease payments of (\$15,160) for an F550 dump truck
- the fourth of five lease payments for a new six-wheeled Freightliner dump truck (\$39,563)
- the first of four lease payments for a Freightliner cab and chassis (\$25,938).

The budget line Vehicles – Parks Department (\$15,242) is for the third of three payments for an F350 crew cab pick-up truck.

The budget line Vehicles – Facilities (\$12,200) is for the first of four lease payments for a trade work van.

**HIGHLIGHTS - SCHOOLS:**

The budget line School Improvements (\$450,000) is for a portion of the HVAC equipment for West Hill (\$450,000).

**01950000    CAPITAL IMPROVEMENTS****TOWN OF ROCKY HILL  
2021-22 ADOPTED BUDGET**

		<b>2019-20 Actual</b>	<b>2020-21 Adopted</b>	<b>2020-21 YTD @ 05/31/21</b>	<b>2020-21 Projected</b>	<b>2021-22 Adopted</b>	<b>2021-22 Adopted vs 2020-21</b>	<b>% Var</b>
ASSESSOR REVALUATION	5338	19,996	20,000	0	20,000	25,000	5,000	25.00 %
LAND ACQUISITION	5710	57,000	57,000	57,000	57,000	57,000	0	0.00 %
STRASKA FARM IMPROVEMENTS	5722	0	0	0	0	0	0	100.00 %
BUILDING IMPRV FIRE	5723	0	47,000	44,200	44,200	60,000	13,000	27.66 %
LOCIP SIDEWALK/ROADS	5730	99,438	100,000	0	100,000	100,000	0	0.00 %
GROUNDS IMPR PARKS	5732	50,000	0	0	0	0	0	100.00 %
REPAIRS TO ROADS - RESERVE	5734	0	0	0	0	100,000	100,000	100.00 %
TOWN AID ROADS	5738	256,225	345,102	136,343	345,102	346,211	1,109	0.32 %
PARK GROUND IMPR	5744	0	0	0	0	76,000	76,000	100.00 %
COMM SENR CTR RESERVE	5745	0	0	0	0	0	0	100.00 %
EQUIPMENT-FACILITIES	5751	0	0	0	0	26,000	26,000	100.00 %
EQUIPMENT-HIGHWAY	5753	79,023	79,750	79,023	79,023	99,932	20,182	25.31 %
EQUIPMENT-PARKS	5754	22,594	22,594	22,594	22,594	37,094	14,500	64.18 %
VEHICLES-FIRE	5762	0	0	0	0	15,250	15,250	100.00 %
VEHICLES-HIGHWAY	5763	151,271	158,947	158,945	158,945	130,298	(28,649)	(18.02)%
VEHICLES-PARKS	5764	0	15,242	15,241	15,242	15,242	0	0.00 %
VEHICLES-FACILITIES	5765	0	0	0	0	12,200	12,200	100.00 %
SILAS DEANE III	5794	0	400,000	385,001	400,000	0	(400,000)	(100.00)%
CENTER CEMETERY PROJECT	5950	4,500	0	0	0	0	0	100.00 %
<b>Non salary</b>		<b>740,046</b>	<b>1,245,635</b>	<b>898,348</b>	<b>1,242,106</b>	<b>1,100,227</b>	<b>(145,408)</b>	<b>(11.67)%</b>
BUILDING IMPRV SCHOOLS	5720	372,554	200,000	0	200,000	450,000	250,000	125.00 %
BOE MINOR REPAIRS	5721	149,976	50,000	6,131	50,000	0	(50,000)	(100.00)%
PORTABLES- STEVENS	5797	25,000	0	0	0	0	0	100.00 %
PORTABLES-W HILL	5798	120,000	0	0	0	0	0	100.00 %
<b>BOE Capital</b>		<b>667,530</b>	<b>250,000</b>	<b>6,131</b>	<b>250,000</b>	<b>450,000</b>	<b>200,000</b>	<b>80.00 %</b>
<b>Totals</b>		<b>1,407,576</b>	<b>1,495,635</b>	<b>904,479</b>	<b>1,492,106</b>	<b>1,550,227</b>	<b>54,592</b>	<b>3.65 %</b>

<b>FY 2021-22 FUNDING</b>	
General Fund:	
Town - General Fund Capital Improvement	654,016
State - Town Aid Roads (CIP - TAR)	346,211
Grant State - LoCIP Grant (CIP - LOCIP)	100,000
<b>Town Capital</b>	
BOE - General Fund Capital Improvements	450,000
<b>BOE Capital</b>	
<b>Total - General Fund CIP</b>	<b>1,550,227</b>
Other Funds:	
Non-Recurring - Police - Body Cams	83,670
Road Referendum	2,000,000
<b>Grand Total All Sources- Town and Board of Education</b>	<b>3,633,897</b>

**TOWN OF ROCKY HILL**  
**CAPITAL IMPROVEMENT PROGRAM - BUDGET 2022-2026**

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5 Year Total
<b>Assessor</b>						
Other- Revaluation	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000
<b>Community Development</b>						-
Maintenance/Repair - Road Ref	2,000,000	2,000,000	2,000,000	2,000,000	825,000	8,825,000
Maintenance/Repair- Sidewalk/Gaps-LOCIP	100,000	100,000	100,000	100,000	100,000	500,000
Drainage (Beach Rd)	-	-	1,250,000			1,250,000
Reserve Road Repair	100,000	-	-	-		100,000
Total	2,200,000	2,100,000	3,350,000	2,100,000	925,000	10,675,000
<b>Facilities</b>						-
Maintenance/Repair	98,200	92,800	208,700	204,700	104,000	708,400
Total	98,200	92,800	208,700	204,700	104,000	708,400
<b>Fire</b>						-
Vehicle - New	15,250	15,250	15,250			45,750
Total	15,250	15,250	15,250	-		45,750
<b>Parks</b>						-
Equipment/Vehicles	52,336	53,742	52,984	52,984	37,742	249,788
Maintenance/Repair	76,000	245,000	200,000	165,000	155,000	841,000
Other-Splash Pad - TBD	-	-	-	-	-	-
Total	128,336	298,742	252,984	217,984	192,742	1,090,788
<b>Police</b>						-
Body & Vehicle Cams	83,670	-	-	-		83,670
Total	83,670	-	-	-		83,670
<b>Public Works</b>						-
Vehicle	130,298	130,298	94,299	69,299		424,194
Equipment	99,932	128,282	78,282	37,000	37,000	380,496
Maintenance/Repair-Town Aid Road	346,211	-	-	-		346,211
Other-Garage/Transfer Station Complex Car Wash	-	-	-	-	10,000,000	10,000,000
Total	576,441	258,580	172,581	106,299	10,037,000	11,150,901
<b>Miscellaneous</b>						-
Land Acquisition	57,000	57,000	57,000	57,000	57,000	285,000
Straska Farm Improvements	-	100,000	50,000	50,000	50,000	250,000
	-					-
Total	57,000	157,000	107,000	107,000	107,000	535,000
<b>Town Departments</b>	<b>3,183,897</b>	<b>2,947,372</b>	<b>4,131,515</b>	<b>2,760,983</b>	<b>11,390,742</b>	<b>24,414,509</b>
<b>Education</b>						-
West Hill HVAC, Furniture,Repairs	450,000	1,591,000	1,500,000	1,700,000	1,554,000	6,795,000
Total	450,000	1,591,000	1,500,000	1,700,000	1,554,000	6,795,000
<b>Total All Departments</b>	<b>3,633,897</b>	<b>4,538,372</b>	<b>5,631,515</b>	<b>4,460,983</b>	<b>12,944,742</b>	<b>31,209,509</b>

**TOWN OF ROCKY HILL**  
**CAPITAL IMPROVEMENT PROGRAM - BUDGET 2022-26**

**DEPARTMENT: COMMUNITY DEVELOPMENT**

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5 Year Total	Funding
<b>Sidewalk Repairs and New Construction</b>							
Town wide repairs cracks, trips and spalled concrete	50,000	50,000	50,000	50,000	50,000	250,000	CIP-LOCIP
Fill "gaps" per sidewalk plan new construction	50,000	50,000	50,000	50,000	50,000	250,000	CIP-LOCIP
<b>Subtotal</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>	<b>-</b>
<b>Pavement Management</b>							
Town wide pavement repairs Referendum	1,600,000	1,600,000	1,600,000	1,600,000	750,000	7,150,000	Road REF
Reserve for Road Repair	100,000						CIP
Parking Lots	400,000	400,000	400,000	400,000	75,000	1,675,000	Road REF
<b>Subtotal</b>	<b>2,100,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>825,000</b>	<b>8,925,000</b>	<b>-</b>
<b>Drainage Repairs</b>							
Beach Road remove twin 36 in install 10 x 4 box culvert	-		1,000,000			1,000,000	Unfunded
Beach Road culvert replacement design, cm, inspection	-		250,000			250,000	Unfunded
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>1,250,000</b>	<b>-</b>		<b>1,250,000</b>	
<b>TOTAL</b>	<b>2,200,000</b>	<b>2,100,000</b>	<b>3,350,000</b>	<b>2,100,000</b>	<b>925,000</b>	<b>10,675,000</b>	

**TOWN OF ROCKY HILL**  
**CAPITAL IMPROVEMENT PROGRAM - BUDGET 2022-26**

**DEPARTMENT: FACILITIES**

Description		FY	FY	FY	FY	FY	5 Year Total	Funding
		2021-22	2022-23	2023-24	2024-25	2025-26		
<b>Police Department</b>								
	Elevator upgrade				66,000		66,000	UNFUNDED
	Police Generator replacement			114,000			114,000	UNFUNDED
	2006 Sally Port EDPM roof replacement					20,000	20,000	UNFUNDED
<b>Police Subtotal</b>		-	-	114,000	66,000	20,000	200,000	
<b>Facilities</b>								
							-	
	Elm Ridge Parking lot LED upgrades-lower parking		33,000				33,000	UNFUNDED
	Facilities Trade work van ( replacing 19 year old trades van)	12,200	10,700	10,700	10,700		44,300	CIP-LEASE
	Parks Garage roof		49,100				49,100	UNFUNDED
	Mini Bobcat for Town Hall campus snow removal	26,000					26,000	CIP
							-	
							-	
<b>Facilities Subtotal</b>		38,200	92,800	10,700	10,700		152,400	
<b>Fire Houses</b>								
	Fob system- FH #3			20,000			20,000	UNFUNDED
	FH #3 AHU-Training room					44,000	44,000	UNFUNDED
	FH #3 AHU3-Office			44,000			44,000	UNFUNDED
	FH #3 AHU1-Ambulance				44,000		44,000	UNFUNDED
	FH #3-Roof replacement(1.-Fire side,2.- Ambulance 3.- Upper roof)	60,000					60,000	CIP
	FH #1-Fob system					20,000	20,000	UNFUNDED
	FH #1-Brick repair and repoint				50,000		50,000	UNFUNDED
	FH #2- Fob system					20,000	20,000	UNFUNDED
	FH #2 Roof top package unit			20,000			20,000	UNFUNDED
	FH #3 Generator replacement						-	
	FH #2-Roof replacement				34,000		34,000	UNFUNDED
<b>Firehouses Subtotal</b>		60,000	-	84,000	128,000	84,000	356,000	
<b>Maintenance TOTAL</b>		98,200	92,800	208,700	204,700	104,000	708,400	

**TOWN OF ROCKY HILL**  
**CAPITAL IMPROVEMENT PROGRAM - BUDGET 2022-26**

**DEPARTMENT: FIRE**

Description	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5 Year Total	Funding
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<b>Fire Apparatus</b>							
Replacement of 16 yr. old Mechanic Pickup with F350 w/ plow	15,250	15,250	15,250			45,750	CIP-LEASE
<b>Fire Apparatus Sub Total</b>	<b>15,250</b>	<b>15,250</b>	<b>15,250</b>			45,750	

<b>TOTAL</b>	<b>15,250</b>	<b>15,250</b>	<b>15,250</b>			45,750	
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**TOWN OF ROCKY HILL**  
**CAPITAL IMPROVEMENT PROGRAM - BUDGET 2022-26**

**DEPARTMENT: PARKS**

Description	Priority	FY	FY	FY	FY	FY	5 Year Total	Funding
		2021-22	2022-23	2023-24	2024-25	2025-26		
<b>Equipment</b>								
16 feet wide area mower- Toro 11/1/17-11/1/21		22,594					22,594	Lease - CIP
Toro Mower replacement - 5 years			22,500	22,500	22,500	22,500	90,000	Unfunded
Bobcat Forestry Attachment		14,500					14,500	CIP
Zero Turn Mower			16,000				16,000	Unfunded
Ford F350 lease		15,242					15,242	Lease - CIP
New Ford F350 lease				15,242	15,242	15,242	45,726	Unfunded
New Ford F350 lease			15,242	15,242	15,242		45,726	Unfunded
<b>Equipment Sub Total</b>		<b>52,336</b>	<b>53,742</b>	<b>52,984</b>	<b>52,984</b>	<b>37,742</b>	<b>249,788</b>	
<b>Pools</b>								
Elm Ridge splash pad and large pool		TBD	TBD	TBD	TBD	TBD	-	
<b>Other Pools Sub Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	
<b>Parks Maintenance</b>								
McVicar Field turf infill		16,000					16,000	CIP
Indoor Pool Grout Repair			25,000				25,000	Unfunded
Auxiliary 1 Soccer - Strip, Regrade, Sod					165,000		165,000	Unfunded
Vicino Softball - DuraEdge		-	60,000				60,000	Unfunded
High School Baseball - DuraEdge			50,000				50,000	Unfunded
Baseball Field - install drainage & DuraEdge		60,000	50,000				110,000	CIP
Maxwell Soccer - Strip, Drainage, Overseed				200,000			200,000	Unfunded
DiMauro Field - DuraEdge and sod			60,000					Unfunded
GMS Soccer - Strip, Regrade, Sod						155,000	155,000	Unfunded
<b>Maintenance Sub Total</b>		<b>76,000</b>	<b>245,000</b>	<b>200,000</b>	<b>165,000</b>	<b>155,000</b>	<b>841,000</b>	
<b>TOTAL</b>		<b>128,336</b>	<b>298,742</b>	<b>252,984</b>	<b>217,984</b>	<b>192,742</b>	<b>1,090,788</b>	

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**TOWN OF ROCKY HILL**  
**CAPITAL IMPROVEMENT PROGRAM - BUDGET 2022-26**

**DEPARTMENT: POLICE**

Description		FY	FY	FY	FY	FY	5 Year Total	Funding
		2021-22	2022-23	2023-24	2024-25	2025-26		
Body & Vehicle Cams		83,670					83,670	NRF/OPM Grant
		-					-	
							-	
							-	
							-	
Sub Total		83,670	-	-	-		83,670	
Other TOTAL		83,670	-	-	-		83,670	

**TOWN OF ROCKY HILL**  
**CAPITAL IMPROVEMENT PROGRAM 2022-26**

**DEPARTMENT: PUBLIC WORKS**

Description	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5 Year Total	Funding
<b>Buildings</b>							
Building layout, design, and engineering architect consultant for Highway Garage and Transfer Station complex, wash bay	-	-	-	-	10,000,000	10,000,000	Unfunded
	-	-				-	
<b>Buildings Sub Total</b>	-	-	-	-	10,000,000	10,000,000	
<b>Equipment</b>							
<b>Plow replacement</b>	18,000	18,000	18,000			54,000	CIP
Rotary lift - remote control		50,000				50,000	Unfunded
Tarco leaf unit	58,650					58,650	CIP
CAT combination loader - Middle School lot & Road maintenance	23,282	23,282	23,282			69,846	Lease - CIP
Boom mower		37,000	37,000	37,000	37,000	148,000	Unfunded
<b>Equipment Sub Total</b>	99,932	128,282	78,282	37,000	37,000	380,496	
<b>Roads</b>							
Maintenance of Roads including street overlays, curb repairs, catch basin repairs, and drainage repairs.	346,211					346,211	Town Aid Road (TAR)
						-	
<b>Roads Maintenance Sub Total</b>	346,211	-	-			346,211	
<b>Vehicles</b>							
Freightliner 114 cab & chassis/replace truck #14 2000	25,938	25,938	25,938	25,938		103,752	Lease - CIP
Dump Truck 108SD 6 wheel dump truck 1/19-1/23 (Truck A)	39,563	39,563				79,126	Lease - CIP
Dump Truck 114SD replaces 1995 Ford L8000 1/19-1/23 (Truck B)	43,361	43,361	43,361	43,361		173,444	Lease - CIP
F250 pickup with tailgate/sanitation replace #92 F250 yr. 2004			25,000			25,000	Unfunded
F250 (01/20-01/23)	6,276	6,276				12,552	Lease - CIP
F550 (01/20-01/23)	15,160	15,160				30,320	Lease - CIP
<b>Vehicles Sub Total</b>	130,298	130,298	94,299	69,299		424,194	
<b>TOTAL</b>	576,441	258,580	172,581	106,299	10,037,000	11,150,901	

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# ROCKY HILL BOE CAPITAL IMPROVEMENT PROGRAM BUDGET 2021-2022

DESCRIPTION	SCHOOL	NOTES	Town Adopted 2020-21	BOE PROPOSED 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	10 YEAR TOTAL
IVAC Replacement Services	Stevens	Consultant services for Stevens HVAC/Roof design and other costs	200,000											
HVAC Equipment	Stevens	Replace unit ventilating heating system and include building automation and air conditioning system. Equipment is beyond it's useful life and air conditioning is currently provided through window units. The project would be completed over a two year period.					1,400,000	1,000,000						2,400,000
HVAC Equipment	West Hill	Replace roof top units and include building automation and air conditioning system. Equipment is beyond it's useful life.		1,300,000	1,200,000									2,500,000
Roof Replacement	West Hill	Design of roof replacement followed by installation of new roof. Roof consists of built-up 60,000 square foot that was last replaced in 1998.						100,000	1,600,000					1,700,000
Roof Replacement	GMS	Installation of new roof. Roof consists of built-up 87,000 square feet that was last replaced in 2000.				1,200,000								1,200,000
Science Classrooms	GMS	Design fees followed by upgrade of science classrooms that support STEM initiatives to be performed over multiple years. With new science labs at high school and intermediate school, middle school needs to be upgraded.							60,000	700,000	1,200,000	700,000	1,200,000	1,960,000
Electrical Equipment	Stevens	Replace main Switchgear and one distribution panel						154,000						154,000
Classroom Furniture	West Hill/ Stevens/ GMS	Replace classroom furniture one grade level per year at both Stevens and West Hill Elementary Schools.		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Building Envelope	HS	Pointing of exterior of building needs to be done to prevent water damage from occurring.			91,000									91,000
Misc Projects	Various Schools	Smaller Projects Combined in Various Schools	50,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,600,000
TOTALS			250,000	1,600,000	1,591,000	1,500,000	1,700,000	1,554,000	1,960,000	1,000,000	1,500,000	1,000,000	1,500,000	12,405,000

Less ESSR GRANT THROUGH STATE

850,000  
750,000